

NON DEPARTMENTAL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 030 - OTHER SERVICES AND CHARG							
300	PROFESSIONAL SERVICES	4,537	11,443	0	0	0	0
368	INSURANCE PREMIUMS	7,234	0	0	0	0	0
389	BANK CHARGES	1,122,986	879,541	1,254,238	1,373,386	1,373,386	1,373,386
392	DEBT SERVICE	150,011,888	317,843,724	167,387,495	162,657,614	162,657,614	162,657,614
	OTHER SERVICES AND CHARGES TOTAL	151,146,645	318,734,709	168,641,733	164,031,000	164,031,000	164,031,000
	NON DEPARTMENTAL TOTAL	151,146,645	318,734,709	168,641,733	164,031,000	164,031,000	164,031,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	3,660,491	4,254,712	4,450,046	4,578,716	4,578,956	4,578,956
101	SALARIES - WEEKLY	111,457	113,957	111,904	121,003	117,479	117,479
110	SALARIES - PART TIME & TEMPORARY	22,702	0	0	0	0	0
120	OVERTIME	1,251	1,319	240	240	0	0
130	GROUP INSURANCE	651,690	741,338	707,973	741,516	741,516	741,516
140	EMPLOYEE ASSISTANCE PROGRAM	25,777	23,182	22,875	14,627	14,627	14,627
160	PENSION PLANS	304,097	305,963	332,669	387,729	387,438	387,438
170	SOCIAL SECURITY	320,157	320,789	351,405	359,527	359,257	359,257
180	UNEMPLOYMENT COMPENSATION	35,071	14,304	0	0	0	0
185	WORKER'S COMPENSATION	22,732	20,940	30,615	31,200	23,402	23,402
PERSONAL SERVICES TOTAL		5,155,426	5,796,504	6,007,727	6,234,558	6,222,675	6,222,675

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	19,652	16,942	28,745	31,645	31,645	31,645
205	COMPUTER SUPPLIES	10,440	11,608	11,901	13,100	13,100	13,100
210	MATERIALS AND SUPPLIES	405	591	1,501	1,500	1,500	1,500
215	BUILDING MATERIALS AND SUPPLIES	1,280	1,224	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	49	214	99	100	100	100
245	UNIFORM AND PERSONAL SUPPLIES	129	0	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		31,956	30,580	42,246	46,345	46,345	46,345

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	246,650	137,260	163,500	120,235	120,235	120,235
303	CONSULTING SERVICES	848,170	1,055,465	10,609,875	501,000	501,000	501,000
306	ARCHITECTURAL AND ENGINEERING SERVICES	723,801	5,047,239	7,021,707	1,269,022	1,269,022	1,269,022
309	TECHNICAL SERVICES	235,541	428,862	462,946	358,441	358,441	358,441
312	MANAGEMENT CONTRACTS	465,000	778,050	395,000	395,000	395,000	395,000
318	BOARDING, DEMOLITION AND RELOCATION	1,559,708	1,612,280	2,676,053	1,219,690	1,219,690	1,219,690
321	WASTE COLLECTION AND DISPOSAL	296,716	299,263	180,000	20,000	20,000	20,000
323	POSTAGE AND SHIPPING	24,543	23,846	42,936	36,684	36,684	36,684

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
326	COMMUNICATION SERVICES	70,899	71,612	81,823	80,628	80,628	80,628
329	TRAVEL AND MILEAGE	25,211	33,302	16,903	37,853	37,853	37,853
332	INSTRUCTION AND TUITION	7,980	8,290	13,620	9,620	9,620	9,620
335	INFORMATION TECHNOLOGY	469,856	648,852	660,672	626,359	626,359	626,359
338	INFRASTRUCTURE MAINTENANCE	172,069	189,403	391,289	289,554	289,554	289,554
341	ADVERTISING	59,356	38,485	36,701	43,600	43,600	43,600
344	PRINTING AND COPYING CHARGES	61,917	45,181	103,506	90,173	90,173	90,173
347	PROMOTIONAL ACCOUNT	2,342	4,458	5,000	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	573,167	537,806	529,663	528,788	528,788	528,788
353	UTILITIES	323,036	316,898	323,600	323,600	323,600	323,600
356	EQUIPMENT MAINTENANCE AND REPAIR	8,217	1,616	3,802	3,776	3,776	3,776
359	EQUIPMENT RENTAL	15,600	20,219	13,048	19,485	19,485	19,485
362	BUILDING MAINTENANCE AND REPAIR	29,092	9,166	42,317	47,000	31,000	31,000
368	INSURANCE PREMIUMS	18,422	9,684	21,531	22,771	22,771	22,771
371	MEMBERSHIPS	8,628	11,920	11,563	13,061	13,061	13,061
374	SUBSCRIPTIONS	1,893	2,121	2,867	3,269	3,269	3,269
380	GRANTS AND SUBSIDIES	0	350,000	4,062,475	920,000	920,000	920,000
383	THIRD PARTY CONTRACTS	18,061,804	43,720,747	39,030,467	22,350,606	21,150,606	21,150,606
392	DEBT SERVICE	569,535	545,650	534,000	499,400	499,400	499,400
395	OTHER SERVICES AND CHARGES	370	385	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		24,879,521	55,948,060	67,436,864	29,834,615	28,618,615	28,618,615

CHARACTER 040 - PROPERTIES AND EQUIPMENT

400	LAND	34,000	0	370,000	125,000	125,000	125,000
405	BUILDINGS	460,000	0	100,000	0	0	0
410	IMPROVEMENTS	5,600	0	0	284,000	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	1,173	1,871	12,950	14,450	14,450	14,450
420	EQUIPMENT	4,393	195	0	0	0	0
425	VEHICULAR EQUIPMENT	794	0	0	0	0	0
440	INFRASTRUCTURE	0	75,000	75,000	0	0	0
PROPERTIES AND EQUIPMENT TOTAL		505,959	77,066	557,950	423,450	139,450	139,450

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT**

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 050 - INTERNAL CHARGES							
510	CENTRAL SERVICES CHARGES	364,551	346,324	346,324	346,324	346,324	346,324
520	FLEET SERVICES CHARGES	0	0	39,300	39,500	39,500	39,500
530	DEPARTMENTAL CHARGES	-735,449	-764,127	-445,000	-382,000	-382,000	-382,000
INTERNAL CHARGES TOTAL		-370,898	-417,803	-59,376	3,824	3,824	3,824
DEPARTMENT OF METROPOLITAN DEVELOPMENT TOTAL		30,201,964	61,434,407	73,985,411	36,542,792	35,030,909	35,030,909

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PUBLIC WORKS

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	9,870,008	9,906,500	10,170,736	9,498,519	9,576,698	9,576,698
101	SALARIES - WEEKLY	18,475,820	19,700,632	19,947,130	20,432,348	20,432,348	20,432,348
110	SALARIES - PART TIME & TEMPORARY	161,222	41,661	51,025	30,680	30,680	30,680
120	OVERTIME	3,071,307	2,623,271	1,504,174	1,454,174	1,454,174	1,454,174
130	GROUP INSURANCE	5,712,630	5,270,892	5,459,605	5,791,342	5,777,024	5,777,024
140	EMPLOYEE ASSISTANCE PROGRAM	172,961	186,410	106,916	100,383	100,103	100,103
160	PENSION PLANS	2,223,809	2,251,364	2,174,680	2,495,702	2,488,290	2,488,290
170	SOCIAL SECURITY	2,324,271	2,362,792	2,313,869	2,329,790	2,322,917	2,322,917
180	UNEMPLOYMENT COMPENSATION	79,159	112,521	0	150,000	0	0
185	WORKER'S COMPENSATION	846,082	900,362	367,690	273,699	205,277	205,277
PERSONAL SERVICES TOTAL		42,937,270	43,356,404	42,095,825	42,556,637	42,387,511	42,387,511

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	71,988	82,334	74,506	71,501	72,196	72,196
205	COMPUTER SUPPLIES	42,643	38,891	21,176	21,300	21,300	21,300
210	MATERIALS AND SUPPLIES	40,085	42,401	47,859	101,225	101,225	101,225
215	BUILDING MATERIALS AND SUPPLIES	1,796,556	2,226,239	2,173,444	2,187,935	2,187,935	2,187,935
220	REPAIR PARTS, TOOLS AND ACCESSORIES	3,813,019	3,474,286	3,401,411	3,375,565	2,066,003	2,066,003
225	GARAGE AND MOTOR SUPPLIES	1,230,753	1,166,244	1,274,084	1,256,450	1,256,450	1,256,450
226	VEHICLE AND AVIATION FUELS	13,952,227	8,406,762	10,870,585	10,870,542	9,837,851	9,837,851
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	173,802	179,322	156,115	161,880	161,880	161,880
235	CHEMICAL AND LAB SUPPLIES	3,565,423	3,981,817	2,718,089	3,049,150	3,049,150	3,049,150
240	ARSENAL SUPPLIES AND TOOLS	67	652	0	700	700	700
245	UNIFORM AND PERSONAL SUPPLIES	155,354	175,804	137,539	121,220	121,220	121,220
MATERIALS AND SUPPLIES TOTAL		24,841,916	19,774,753	20,874,808	21,217,468	18,875,910	18,875,910

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	416,898	247,820	53,644	43,100	43,100	43,100
303	CONSULTING SERVICES	1,834,043	1,826,590	11,495,360	1,198,700	1,198,700	1,198,700
306	ARCHITECTURAL AND ENGINEERING SERVICES	2,020,107	1,866,745	2,232,065	2,030,400	1,382,104	1,382,104

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PUBLIC WORKS

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected Spend	Request	Introduced Budget	Adopted
309	TECHNICAL SERVICES	1,180,595	626,014	992,015	983,760	983,760
312	MANAGEMENT CONTRACTS	41,422,497	44,258,379	45,801,117	47,962,605	45,733,117
315	TEMPORARY SERVICES	446,438	499,987	500,000	500,000	500,000
318	BOARDING, DEMOLITION AND RELOCATION	18,580	79,889	1,800	0	0
321	WASTE COLLECTION AND DISPOSAL	21,604,820	19,091,159	20,629,898	24,687,829	21,487,829
323	POSTAGE AND SHIPPING	126,715	101,420	109,584	97,625	97,625
326	COMMUNICATION SERVICES	498,283	446,738	419,000	423,000	423,000
329	TRAVEL AND MILEAGE	18,548	13,949	38,437	38,400	38,400
332	INSTRUCTION AND TUITION	23,252	12,997	69,663	55,100	55,100
335	INFORMATION TECHNOLOGY	2,364,800	2,264,717	2,267,484	2,047,881	2,176,175
338	INFRASTRUCTURE MAINTENANCE	2,798,658	5,302,829	2,569,751	2,878,500	3,431,329
341	ADVERTISING	24,182	35,733	47,300	37,950	37,950
344	PRINTING AND COPYING CHARGES	57,390	67,262	100,379	93,225	93,225
347	PROMOTIONAL ACCOUNT	3,454	1,951	7,000	7,000	7,000
350	FACILITY LEASE AND RENTALS	1,280,787	1,322,027	1,287,151	1,283,382	1,283,382
353	UTILITIES	14,982,716	15,563,604	18,423,106	18,451,129	18,238,013
356	EQUIPMENT MAINTENANCE AND REPAIR	2,177,555	2,309,781	2,045,600	2,094,374	2,094,374
359	EQUIPMENT RENTAL	5,474	6,624	8,500	8,000	8,000
362	BUILDING MAINTENANCE AND REPAIR	456,770	339,866	362,501	377,848	1,483,407
365	VEHICLE AND OTHER EQUIPMENT RENT	15,967	12,559	13,313	12,091	12,091
368	INSURANCE PREMIUMS	294,149	236,567	574,697	587,997	517,672
371	MEMBERSHIPS	31,295	6,720	30,600	30,050	30,050
374	SUBSCRIPTIONS	9,442	4,914	8,250	8,200	8,200
377	LEGAL SETTLEMENTS AND JUDGMENTS	450,966	222,875	90,605	103,316	103,316
380	GRANTS AND SUBSIDIES	0	0	0	500,000	500,000
383	THIRD PARTY CONTRACTS	24,759	3,284	0	0	0
389	BANK CHARGES	3,780	32,611	0	0	0
392	DEBT SERVICE	187	110,548	5,822	5,795	0
395	OTHER SERVICES AND CHARGES	66,947	39,949	206,888	209,530	207,530
OTHER SERVICES AND CHARGES TOTAL		94,660,053	96,956,105	110,391,530	106,756,787	102,174,449

CHARACTER 040 - PROPERTIES AND EQUIPMENT

400	LAND	1,436,596	978,240	2,600,000	2,600,000	1,947,826	1,947,826
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PUBLIC WORKS

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
405	BUILDINGS	0	539	0	832,005	832,005	832,005
410	IMPROVEMENTS	749,068	14,013	1,713,000	3,000	3,000	3,000
415	FURNISHINGS AND OFFICE EQUIPMENT	12,352	34,972	42,198	41,284	41,284	41,284
420	EQUIPMENT	294,116	3,399,729	469,962	450,350	450,350	450,350
425	VEHICULAR EQUIPMENT	5,223,187	14,572,445	0	0	0	0
440	INFRASTRUCTURE	34,065,115	42,651,806	38,412,108	43,411,089	31,131,074	31,131,074
445	LEASE AND RENTAL OF EQUIPMENT	150,297	153,088	1,653,800	903,800	564,300	564,300
PROPERTIES AND EQUIPMENT TOTAL		41,930,731	61,804,832	44,891,068	48,241,528	34,969,839	34,969,839

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	1,203,841	1,339,790	1,342,540	1,342,540	1,342,540	1,342,540
520	FLEET SERVICES CHARGES	-15,402,381	-14,212,415	-14,231,618	-14,247,250	-13,106,315	-13,106,315
530	DEPARTMENTAL CHARGES	-99,309	-88,001	78,819	504,907	0	0
INTERNAL CHARGES TOTAL		-14,297,849	-12,960,626	-12,810,259	-12,399,803	-11,763,775	-11,763,775

DEPARTMENT OF PUBLIC WORKS TOTAL 190,072,121 208,931,468 205,442,972 206,372,617 186,643,934 186,643,934

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PARKS AND RECREATION

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	4,681,806	4,581,183	4,602,622	4,686,192	4,685,968	4,685,968
101	SALARIES - WEEKLY	0	0	0	0	0	0
110	SALARIES - PART TIME & TEMPORARY	2,767,073	2,411,574	2,818,051	2,911,747	2,873,922	2,873,922
120	OVERTIME	9,476	4,393	0	0	0	0
130	GROUP INSURANCE	1,005,649	940,860	838,865	830,236	830,236	830,236
140	EMPLOYEE ASSISTANCE PROGRAM	34,388	31,156	21,961	21,442	21,442	21,442
160	PENSION PLANS	369,574	357,238	427,457	370,698	370,698	370,698
170	SOCIAL SECURITY	557,964	525,694	648,081	577,580	577,580	577,580
180	UNEMPLOYMENT COMPENSATION	47,758	98,621	100,000	100,000	0	0
185	WORKER'S COMPENSATION	132,880	197,690	213,417	212,925	159,750	159,750
PERSONAL SERVICES TOTAL		9,606,567	9,148,410	9,670,455	9,710,819	9,519,595	9,519,595

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	29,428	33,950	31,435	29,048	29,048	29,048
205	COMPUTER SUPPLIES	9,327	12,307	5,886	6,004	6,004	6,004
210	MATERIALS AND SUPPLIES	54,670	129,256	88,085	83,544	83,544	83,544
215	BUILDING MATERIALS AND SUPPLIES	171,686	186,909	157,246	97,007	97,007	97,007
220	REPAIR PARTS, TOOLS AND ACCESSORIES	27,162	14,998	19,264	8,814	8,814	8,814
225	GARAGE AND MOTOR SUPPLIES	19,287	14,410	17,230	17,230	17,230	17,230
226	VEHICLE AND AVIATION FUELS	140	34	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	139,251	132,489	137,612	135,322	135,322	135,322
235	CHEMICAL AND LAB SUPPLIES	260,403	221,854	224,637	228,296	228,296	228,296
240	ARSENAL SUPPLIES AND TOOLS	0	0	300	300	300	300
245	UNIFORM AND PERSONAL SUPPLIES	33,655	34,981	38,373	43,956	43,956	43,956
MATERIALS AND SUPPLIES TOTAL		745,009	781,187	720,069	649,521	649,521	649,521

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	14,418	3,354	15,449	6,609	6,609	6,609
303	CONSULTING SERVICES	85,190	204,431	109,984	136,000	136,000	136,000
306	ARCHITECTURAL AND ENGINEERING SERVICES	61,713	165,733	519,605	522,363	522,363	522,363

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PARKS AND RECREATION

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
309	TECHNICAL SERVICES	905,967	1,072,901	1,257,088	1,255,293	1,255,293	1,255,293
312	MANAGEMENT CONTRACTS	166,485	161,992	110,433	100,600	100,600	100,600
315	TEMPORARY SERVICES	0	1,750	0	0	0	0
318	BOARDING, DEMOLITION AND RELOCATION	188,938	47,525	0	0	0	0
321	WASTE COLLECTION AND DISPOSAL	33,417	104,540	26,256	24,750	24,750	24,750
323	POSTAGE AND SHIPPING	61,542	62,734	42,249	44,406	44,406	44,406
326	COMMUNICATION SERVICES	258,999	223,328	224,636	227,448	227,448	227,448
329	TRAVEL AND MILEAGE	33,298	33,925	54,290	56,349	56,349	56,349
332	INSTRUCTION AND TUITION	208,565	248,478	144,813	144,813	144,813	144,813
335	INFORMATION TECHNOLOGY	1,321,467	2,035,590	1,040,000	1,239,347	1,239,347	1,239,347
338	INFRASTRUCTURE MAINTENANCE	738,210	515,010	225,228	143,896	143,896	143,896
341	ADVERTISING	16,822	25,389	13,492	13,492	13,492	13,492
344	PRINTING AND COPYING CHARGES	142,850	132,975	126,002	125,694	125,694	125,694
347	PROMOTIONAL ACCOUNT	5,318	161	5,000	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	79,092	77,379	97,448	87,483	87,269	87,269
353	UTILITIES	2,370,026	2,026,155	2,090,077	2,030,000	2,030,000	2,030,000
356	EQUIPMENT MAINTENANCE AND REPAIR	76,759	75,206	40,896	15,334	15,334	15,334
359	EQUIPMENT RENTAL	4,803	6,831	1,065	465	465	465
362	BUILDING MAINTENANCE AND REPAIR	380,153	480,082	333,157	153,381	153,381	153,381
365	VEHICLE AND OTHER EQUIPMENT RENT	4,998	13,182	4,080	1,935	1,935	1,935
368	INSURANCE PREMIUMS	133,710	109,608	151,029	150,850	125,050	125,050
371	MEMBERSHIPS	3,025	2,878	6,028	5,828	5,828	5,828
374	SUBSCRIPTIONS	429	293	754	304	304	304
377	LEGAL SETTLEMENTS AND JUDGMENTS	634	335,383	2,000	2,000	2,000	2,000
381	GRANTS TO SUPPORT ARTS	1,543,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
383	THIRD PARTY CONTRACTS	0	4,478	60	60	60	60
389	BANK CHARGES	19,995	27,787	32,000	32,000	32,000	32,000
392	DEBT SERVICE	202,803	198,176	261,661	260,351	200	200
395	OTHER SERVICES AND CHARGES	14,227	13,287	14,845	14,008	14,008	14,008
OTHER SERVICES AND CHARGES TOTAL		9,077,354	9,410,543	7,949,626	7,800,059	7,513,894	7,513,894

CHARACTER 040 - PROPERTIES AND EQUIPMENT

400	LAND	131,633	597,600	15,739	64,000	64,000	64,000
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF PARKS AND RECREATION

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
405	BUILDINGS	673,269	463,154	1,668	0	0	0
410	IMPROVEMENTS	1,913,093	3,152,831	2,650,651	2,957,735	2,957,735	2,957,735
415	FURNISHINGS AND OFFICE EQUIPMENT	46,067	240,374	11,016	9,221	9,221	9,221
420	EQUIPMENT	191,542	1,132,621	45,875	19,475	19,475	19,475
440	INFRASTRUCTURE	884,992	757,882	0	0	0	0
445	LEASE AND RENTAL OF EQUIPMENT	177,403	16,872	17,913	17,913	17,913	17,913
PROPERTIES AND EQUIPMENT TOTAL		4,017,999	6,361,334	2,742,862	3,068,344	3,068,344	3,068,344

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	125,236	120,664	120,914	120,914	120,914	120,914
520	FLEET SERVICES CHARGES	350,185	206,612	235,951	245,995	215,995	215,995
INTERNAL CHARGES TOTAL		475,421	327,276	356,865	366,909	336,909	336,909

DEPARTMENT OF PARKS AND RECREATION TOTAL	23,922,350	26,028,750	21,439,877	21,595,652	21,088,263	21,088,263
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF CODE ENFORCEMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	2,894,271	2,884,730	2,961,033	4,100,318	4,100,318	4,100,318
101	SALARIES - WEEKLY	1,574,702	1,740,497	1,560,623	2,099,508	2,099,508	2,099,508
110	SALARIES - PART TIME & TEMPORARY	0	0	0	57,000	57,000	57,000
120	OVERTIME	24,203	5,341	2,202	0	0	0
130	GROUP INSURANCE	754,805	761,989	939,608	963,657	963,657	963,657
140	EMPLOYEE ASSISTANCE PROGRAM	30,061	29,974	19,028	20,030	20,030	20,030
160	PENSION PLANS	301,396	326,199	331,141	419,416	419,416	419,416
170	SOCIAL SECURITY	318,105	347,167	344,514	394,003	394,003	394,003
180	UNEMPLOYMENT COMPENSATION	6,932	7,961	0	0	0	0
185	WORKER'S COMPENSATION	27,230	28,919	42,286	43,200	32,400	32,400
PERSONAL SERVICES TOTAL		5,931,705	6,132,775	6,200,435	8,097,132	8,086,332	8,086,332

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	13,182	16,221	18,784	58,903	58,903	58,903
205	COMPUTER SUPPLIES	9,372	8,979	15,700	11,000	11,000	11,000
210	MATERIALS AND SUPPLIES	10,832	10,278	14,300	10,200	10,200	10,200
215	BUILDING MATERIALS AND SUPPLIES	4,849	2,131	4,540	350	350	350
220	REPAIR PARTS, TOOLS AND ACCESSORIES	8,684	674	2,120	1,300	1,300	1,300
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	974	330	851	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	8,521	7,247	10,993	19,600	19,600	19,600
MATERIALS AND SUPPLIES TOTAL		56,414	45,860	67,288	101,353	101,353	101,353

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	732	1,051	53,525	61,000	61,000	61,000
303	CONSULTING SERVICES	69,125	56,000	97,694	35,000	35,000	35,000
306	ARCHITECTURAL AND ENGINEERING SERVICES	450,380	345,100	675,330	550,000	550,000	550,000
309	TECHNICAL SERVICES	1,583,112	1,006,375	361,200	121,805	121,805	121,805
312	MANAGEMENT CONTRACTS	1,979,694	1,925,000	2,020,000	340,000	340,000	340,000
315	TEMPORARY SERVICES	0	0	0	44,286	44,286	44,286
318	BOARDING, DEMOLITION AND RELOCATION	0	0	250,000	205,455	205,455	205,455

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DEPARTMENT OF CODE ENFORCEMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
323	POSTAGE AND SHIPPING	35,323	43,828	31,325	28,814	28,814	28,814
326	COMMUNICATION SERVICES	135,240	116,152	150,351	186,224	186,224	186,224
329	TRAVEL AND MILEAGE	0	346	200	6,750	500	500
332	INSTRUCTION AND TUITION	2,274	1,922	20,500	31,250	31,250	31,250
335	INFORMATION TECHNOLOGY	2,116,154	897,738	911,470	1,199,508	1,199,508	1,199,508
338	INFRASTRUCTURE MAINTENANCE	388,596	741,726	500,000	825,000	825,000	825,000
341	ADVERTISING	119	220	1,000	10,700	10,700	10,700
344	PRINTING AND COPYING CHARGES	28,236	23,088	15,279	20,100	20,100	20,100
347	PROMOTIONAL ACCOUNT	0	0	0	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	260,176	452,167	438,702	447,476	447,476	447,476
356	EQUIPMENT MAINTENANCE AND REPAIR	4,635	648	10,300	9,800	9,800	9,800
359	EQUIPMENT RENTAL	23,131	24,105	4,000	15,000	15,000	15,000
362	BUILDING MAINTENANCE AND REPAIR	3,241	1,122	0	251,000	151,000	151,000
368	INSURANCE PREMIUMS	6,913	274	610	700	700	700
371	MEMBERSHIPS	2,595	2,225	3,900	4,800	4,800	4,800
374	SUBSCRIPTIONS	2,103	748	1,500	900	900	900
377	LEGAL SETTLEMENTS AND JUDGMENTS	100,000	1,000	1,700	1,000	1,000	1,000
389	BANK CHARGES	405	352	0	0	0	0
395	OTHER SERVICES AND CHARGES	0	0	120	0	0	0
OTHER SERVICES AND CHARGES TOTAL		7,192,180	5,641,186	5,548,706	4,401,568	4,295,318	4,295,318

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	92,750	28,031	86,363	46,500	46,500	46,500
420	EQUIPMENT	34,235	2,135	15,500	11,000	11,000	11,000
425	VEHICULAR EQUIPMENT	501,470	0	0	205,100	205,100	205,100
445	LEASE AND RENTAL OF EQUIPMENT	5,900	5,824	5,978	5,978	5,978	5,978
PROPERTIES AND EQUIPMENT TOTAL		634,355	35,991	107,841	268,578	268,578	268,578

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	126,547	139,875	339,875	339,875	339,875	339,875
520	FLEET SERVICES CHARGES	277,357	237,815	312,130	270,922	240,922	240,922
530	DEPARTMENTAL CHARGES	834,758	852,128	410,000	382,000	382,000	382,000

City Expenses by Object by Agency

DEPARTMENT OF CODE ENFORCEMENT

	2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
INTERNAL CHARGES TOTAL	1,238,662	1,229,818	1,062,005	992,797	962,797	962,797
DEPARTMENT OF CODE ENFORCEMENT TOTAL	15,053,316	13,085,630	12,986,275	13,861,428	13,714,378	13,714,378

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	8,352,428	8,742,665	9,328,391	8,108,011	8,108,011	7,995,989
101	SALARIES - WEEKLY	0	0	0	0	0	0
102	SALARIES - UNIFORM	94,498,535	101,912,940	109,464,751	110,190,068	107,343,596	107,343,596
110	SALARIES - PART TIME & TEMPORARY	109,050	123,058	51,090	63,234	63,234	63,234
120	OVERTIME	7,366,301	7,144,001	5,188,660	7,186,381	7,186,381	7,186,381
130	GROUP INSURANCE	16,135,593	15,628,154	17,918,905	17,105,495	17,105,495	17,105,495
140	EMPLOYEE ASSISTANCE PROGRAM	478,311	413,855	315,443	316,865	316,865	316,865
160	PENSION PLANS	17,260,011	17,902,795	17,318,495	20,070,111	20,070,111	20,070,111
170	SOCIAL SECURITY	3,202,612	3,381,775	2,622,778	3,308,778	3,308,778	3,308,778
180	UNEMPLOYMENT COMPENSATION	27,167	37,496	0	40,000	0	0
185	WORKER'S COMPENSATION	666,541	984,038	1,292,811	1,282,413	1,032,719	1,032,719
190	SPECIAL PAY/COMPENSATION	0	0	0	0	0	0
PERSONAL SERVICES TOTAL		148,096,550	156,270,776	163,501,324	167,671,355	164,535,189	164,423,167

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	104,079	85,962	106,715	103,450	103,450	103,450
205	COMPUTER SUPPLIES	61,170	24,893	117,935	27,350	27,350	27,350
210	MATERIALS AND SUPPLIES	111,147	188,707	188,012	235,100	138,900	138,900
215	BUILDING MATERIALS AND SUPPLIES	107,639	47,034	123,576	35,540	35,540	35,540
220	REPAIR PARTS, TOOLS AND ACCESSORIES	480,665	213,228	278,681	250,680	250,680	250,680
225	GARAGE AND MOTOR SUPPLIES	114,113	33,841	39,300	33,000	1,450	1,450
226	VEHICLE AND AVIATION FUELS	18,026	10,202	15,000	15,000	15,000	15,000
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	124,191	133,351	134,819	182,460	182,460	182,460
235	CHEMICAL AND LAB SUPPLIES	230	0	600	300	300	300
240	ARSENAL SUPPLIES AND TOOLS	434,573	399,284	1,042,433	797,844	797,844	797,844
245	UNIFORM AND PERSONAL SUPPLIES	251,226	166,060	255,507	366,048	106,780	106,780
299	MISC. SUPPLIES (HISTORICAL)	0	0	0	0	0	0
520	FLEET SERVICES CHARGES	18,353					
MATERIALS AND SUPPLIES TOTAL		1,825,411	1,302,562	2,302,577	2,046,772	1,659,754	1,659,754

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 030 - OTHER SERVICES AND CHARG							
300	PROFESSIONAL SERVICES	452,937	413,666	456,200	437,900	437,600	437,600
303	CONSULTING SERVICES	679,630	930,619	4,478,176	1,336,820	1,176,820	1,176,820
306	ARCHITECTURAL AND ENGINEERING SERVICES	0	680	0	0	0	0
309	TECHNICAL SERVICES	477,413	362,551	290,218	590,233	330,608	330,608
312	MANAGEMENT CONTRACTS	0	91	0	100	100	100
315	TEMPORARY SERVICES	0	0	0	0	0	0
318	BOARDING, DEMOLITION AND RELOCATION	2,521	0	0	0	0	0
321	WASTE COLLECTION AND DISPOSAL	8,290	11,696	2,665	2,000	2,000	2,000
323	POSTAGE AND SHIPPING	102,103	123,208	74,045	74,750	74,750	74,750
326	COMMUNICATION SERVICES	763,619	693,952	672,280	1,172,544	1,172,544	1,172,544
329	TRAVEL AND MILEAGE	140,113	166,845	250,598	264,710	192,070	192,070
332	INSTRUCTION AND TUITION	44,846	106,627	207,193	257,748	91,548	91,548
335	INFORMATION TECHNOLOGY	4,170,256	4,373,715	6,793,296	7,027,101	6,907,101	6,907,101
338	INFRASTRUCTURE MAINTENANCE	550	800	0	800	800	800
341	ADVERTISING	0	630	22,000	22,000	22,000	22,000
344	PRINTING AND COPYING CHARGES	234,506	333,175	240,372	122,500	122,500	122,500
347	PROMOTIONAL ACCOUNT	2,058	199	5,000	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	2,899,945	2,851,973	2,939,230	2,823,056	2,934,707	2,934,707
353	UTILITIES	68,959	110,740	73,000	100,219	100,219	100,219
356	EQUIPMENT MAINTENANCE AND REPAIR	377,785	349,493	155,060	523,555	144,150	144,150
359	EQUIPMENT RENTAL	7,147	209,967	5,411	10,000	10,000	10,000
362	BUILDING MAINTENANCE AND REPAIR	125,519	104,296	104,807	43,300	43,300	43,300
365	VEHICLE AND OTHER EQUIPMENT RENT	4,286	1,827	20,000	0	0	0
368	INSURANCE PREMIUMS	273,135	60,176	3,135	13,950	10,950	10,950
371	MEMBERSHIPS	7,509	8,935	7,500	13,570	11,800	11,800
374	SUBSCRIPTIONS	4,154	4,223	2,755	4,400	4,400	4,400
377	LEGAL SETTLEMENTS AND JUDGMENTS	992,667	1,150,892	1,000,000	1,000,000	1,000,000	1,000,000
380	GRANTS AND SUBSIDIES	1,224,421	265,745	772,472	0	0	0
383	THIRD PARTY CONTRACTS	160,000	233,950	2,506,667	1,585,799	1,585,799	1,585,799
389	BANK CHARGES	1,750	11	0	0	0	0
392	DEBT SERVICE	562,932	365,906	324,923	20,015	0	0
395	OTHER SERVICES AND CHARGES	210,700	316,514	517,314	502,314	502,314	502,314
399	MISC OTHER SERVICES (HISTORICAL)	13,024					

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDPLS. METROPOLITAN POLICE DEPT.

	2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
OTHER SERVICES AND CHARGES TOTAL	14,012,776	13,553,103	21,924,317	17,954,384	16,883,080	16,883,080
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	0	0	0	0	0	0
410 IMPROVEMENTS	0	320	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	1,594,580	271,966	1,935,995	1,980,770	1,980,770	1,980,770
420 EQUIPMENT	857,829	1,411,329	2,045,155	2,467,479	1,312,905	1,312,905
425 VEHICULAR EQUIPMENT	7,542,240	2,309,143	3,574,046	2,482,500	70,000	70,000
435 LIBRARY BOOKS	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,020,795	1,936,441	2,531,644	5,934,150	5,116,015	5,116,015
PROPERTIES AND EQUIPMENT TOTAL	12,015,445	5,929,199	10,086,840	12,864,899	8,479,690	8,479,690
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	0	0	0	0	0
520 FLEET SERVICES CHARGES	11,307,917	10,019,090	10,660,285	10,650,585	9,650,585	9,650,585
540 DIVISIONAL CHARGES	0	0	0	0	0	0
INTERNAL CHARGES TOTAL	11,307,917	10,019,090	10,660,285	10,650,585	9,650,585	9,650,585
INDPLS. METROPOLITAN POLICE DEPT. TOTAL	187,258,099	187,074,731	208,475,343	211,187,995	201,208,298	201,096,276

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MAYOR'S OFFICE

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	3,088,425	3,180,328	3,251,605	3,194,902	3,194,902	3,194,902
101	SALARIES - WEEKLY	283,720	98,176	0	0	0	0
110	SALARIES - PART TIME & TEMPORARY	12,558	37,330	50,018	51,332	51,332	51,332
120	OVERTIME	546	0	0	0	0	0
130	GROUP INSURANCE	226,130	346,382	391,597	473,019	473,019	473,019
140	EMPLOYEE ASSISTANCE PROGRAM	12,837	12,987	8,896	9,051	9,051	9,051
160	PENSION PLANS	147,847	209,579	224,935	262,961	262,961	262,961
170	SOCIAL SECURITY	158,108	226,020	236,960	247,763	247,763	247,763
180	UNEMPLOYMENT COMPENSATION	1,299	0	0	0	0	0
185	WORKER'S COMPENSATION	11,797	12,310	19,095	14,800	14,800	14,800
PERSONAL SERVICES TOTAL		3,943,268	4,123,110	4,183,106	4,253,828	4,253,828	4,253,828

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	6,774	7,212	8,318	9,600	9,600	9,600
205	COMPUTER SUPPLIES	9,399	3,316	2,165	4,550	4,550	4,550
210	MATERIALS AND SUPPLIES	709	815	445	1,000	1,000	1,000
215	BUILDING MATERIALS AND SUPPLIES	297	530	0	500	500	500
220	REPAIR PARTS, TOOLS AND ACCESSORIES	9	23	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	69	20	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		17,256	11,915	10,928	15,650	15,650	15,650

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	0	0	44,200	12,200	12,200	12,200
303	CONSULTING SERVICES	330,941	323,747	566,961	221,000	221,000	221,000
306	ARCHITECTURAL AND ENGINEERING SERVICES	997	0	0	0	0	0
309	TECHNICAL SERVICES	9,119	5,138	6,200	14,900	14,900	14,900
315	TEMPORARY SERVICES	0	698	0	0	0	0
318	BOARDING, DEMOLITION AND RELOCATION	250	0	0	0	0	0
323	POSTAGE AND SHIPPING	5,355	6,126	10,548	9,000	9,000	9,000
326	COMMUNICATION SERVICES	77,597	63,421	63,104	71,800	71,800	71,800

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MAYOR'S OFFICE

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
329	TRAVEL AND MILEAGE	17,905	16,760	17,200	19,440	19,440	19,440
332	INSTRUCTION AND TUITION	3,848	3,590	6,750	6,530	6,530	6,530
335	INFORMATION TECHNOLOGY	318,861	354,544	558,110	460,612	460,612	460,612
341	ADVERTISING	0	998	4,500	1,000	1,000	1,000
344	PRINTING AND COPYING CHARGES	11,423	21,007	18,250	11,000	11,000	11,000
347	PROMOTIONAL ACCOUNT	103	3,637	7,800	0	0	0
350	FACILITY LEASE AND RENTALS	247,073	187,068	211,085	213,146	213,146	213,146
356	EQUIPMENT MAINTENANCE AND REPAIR	745	21	1,000	1,000	1,000	1,000
359	EQUIPMENT RENTAL	3,807	5,225	1,700	7,600	7,600	7,600
362	BUILDING MAINTENANCE AND REPAIR	170	25,000	30,000	0	0	0
365	VEHICLE AND OTHER EQUIPMENT RENT	16	0	0	0	0	0
368	INSURANCE PREMIUMS	1,134	419	600	450	450	450
371	MEMBERSHIPS	2,115	3,715	4,950	4,850	4,850	4,850
374	SUBSCRIPTIONS	1,670	1,073	550	930	930	930
380	GRANTS AND SUBSIDIES	383,187	0	0	0	0	0
383	THIRD PARTY CONTRACTS	0	0	0	90,000	90,000	90,000
OTHER SERVICES AND CHARGES TOTAL		1,416,314	1,022,186	1,553,508	1,145,458	1,145,458	1,145,458

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	1,224	1,679	1,521	4,800	4,800	4,800
420	EQUIPMENT	194	203	1,300	1,000	1,000	1,000
445	LEASE AND RENTAL OF EQUIPMENT	1,731	1,590	1,590	0	0	0
PROPERTIES AND EQUIPMENT TOTAL		3,149	3,471	4,411	5,800	5,800	5,800

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	-772,128	-989,583	-989,583	-989,583	-989,583	-989,583
520	FLEET SERVICES CHARGES	3,185	133	3,500	500	500	500
INTERNAL CHARGES TOTAL		-768,942	-989,450	-986,083	-989,083	-989,083	-989,083

MAYOR'S OFFICE TOTAL	4,611,045	4,171,233	4,765,870	4,431,653	4,431,653	4,431,653
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OFFICE OF AUDIT AND PERFORMANCE

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	456,264	469,094	582,676	548,751	548,751	548,751
130	GROUP INSURANCE	61,271	123,822	82,693	71,842	71,842	71,842
140	EMPLOYEE ASSISTANCE PROGRAM	2,500	2,020	1,562	1,400	1,400	1,400
160	PENSION PLANS	31,939	32,837	41,323	45,272	45,272	45,272
170	SOCIAL SECURITY	33,201	34,361	43,603	41,979	41,979	41,979
185	WORKER'S COMPENSATION	2,233	2,100	3,300	3,000	2,850	2,850
PERSONAL SERVICES TOTAL		587,408	664,234	755,157	712,244	712,094	712,094

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	556	541	2,800	2,800	2,800	2,800
205	COMPUTER SUPPLIES	561	103	730	400	400	400
210	MATERIALS AND SUPPLIES	66	6	0	50	50	50
215	BUILDING MATERIALS AND SUPPLIES	55	14	0	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	0	19	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		1,237	685	3,530	3,250	3,250	3,250

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	0	0	9,700	0	0	0
303	CONSULTING SERVICES	0	0	66,090	55,334	55,334	55,334
306	ARCHITECTURAL AND ENGINEERING SERVICES	4,112	5,560	6,000	6,000	6,000	6,000
309	TECHNICAL SERVICES	283	351	500	500	500	500
323	POSTAGE AND SHIPPING	31	19	300	200	200	200
326	COMMUNICATION SERVICES	4,686	4,799	6,860	5,457	5,457	5,457
329	TRAVEL AND MILEAGE	7,440	79	5,680	6,000	6,000	6,000
332	INSTRUCTION AND TUITION	10,290	485	14,300	30,000	30,000	30,000
335	INFORMATION TECHNOLOGY	55,236	55,236	37,498	45,233	45,233	45,233
344	PRINTING AND COPYING CHARGES	660	354	1,640	2,000	2,000	2,000
350	FACILITY LEASE AND RENTALS	21,655	21,271	23,285	23,279	23,279	23,279
359	EQUIPMENT RENTAL	0	1,146	0	4,584	4,584	4,584
368	INSURANCE PREMIUMS	163	27	350	100	100	100

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****OFFICE OF AUDIT AND PERFORMANCE**

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
371	MEMBERSHIPS	715	715	820	35,910	35,910	35,910
374	SUBSCRIPTIONS	735	212	1,300	500	500	500
OTHER SERVICES AND CHARGES TOTAL		106,005	90,254	174,323	215,097	215,097	215,097

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	2,192	0	3,500	2,500	2,500	2,500
420	EQUIPMENT	0	93	0	0	0	0
PROPERTIES AND EQUIPMENT TOTAL		2,192	93	3,500	2,500	2,500	2,500

CHARACTER 050 - INTERNAL CHARGES

520	FLEET SERVICES CHARGES	2,807	1,542	3,500	1,500	1,500	1,500
INTERNAL CHARGES TOTAL		2,807	1,542	3,500	1,500	1,500	1,500

OFFICE OF AUDIT AND PERFORMANCE TOTAL		699,650	756,808	940,010	934,591	934,441	934,441
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

CITY COUNTY COUNCIL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	702,292	695,466	776,095	736,217	719,780	719,780
110	SALARIES - PART TIME & TEMPORARY	14,748	16,475	16,969	16,969	16,969	16,969
120	OVERTIME	12,121	16,027	0	0	0	0
130	GROUP INSURANCE	147,569	213,330	163,103	174,462	177,622	177,622
140	EMPLOYEE ASSISTANCE PROGRAM	1,771	3,687	9,102	9,102	2,800	2,800
160	PENSION PLANS	40,069	40,834	46,170	46,170	50,469	50,469
170	SOCIAL SECURITY	53,041	52,670	42,247	46,799	46,799	46,799
185	WORKER'S COMPENSATION	1,725	3,235	8,610	8,550	8,700	8,700
PERSONAL SERVICES TOTAL		973,336	1,041,725	1,062,296	1,038,269	1,023,139	1,023,139

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	2,123	2,686	2,500	2,500	2,500	2,500
205	COMPUTER SUPPLIES	610	956	1,800	1,600	1,600	1,600
210	MATERIALS AND SUPPLIES	596	270	200	200	200	200
215	BUILDING MATERIALS AND SUPPLIES	59	7	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	219	277	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		3,607	4,195	4,500	4,300	4,300	4,300

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	127,179	135,500	425,000	529,000	386,290	386,290
303	CONSULTING SERVICES	49,845	62,550	55,000	55,000	55,000	55,000
309	TECHNICAL SERVICES	1,570	100	100	100	100	100
323	POSTAGE AND SHIPPING	1,306	1,694	2,950	1,950	2,950	2,950
326	COMMUNICATION SERVICES	8,798	8,431	10,300	10,300	10,300	10,300
329	TRAVEL AND MILEAGE	10,604	14,514	23,600	16,000	16,000	16,000
332	INSTRUCTION AND TUITION	4,600	3,910	7,500	3,500	3,500	3,500
335	INFORMATION TECHNOLOGY	79,603	80,556	88,351	91,955	98,970	98,970
341	ADVERTISING	10,150	2,769	7,000	5,000	5,000	5,000
344	PRINTING AND COPYING CHARGES	10,099	3,557	11,500	10,500	10,500	10,500
347	PROMOTIONAL ACCOUNT	2,035	1,200	5,000	5,000	5,000	5,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

CITY COUNTY COUNCIL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
350	FACILITY LEASE AND RENTALS	30,110	29,525	29,351	29,244	29,244	29,244
356	EQUIPMENT MAINTENANCE AND REPAIR	1,100	1,868	1,500	1,000	1,000	1,000
359	EQUIPMENT RENTAL	5,038	6,688	0	0	0	0
362	BUILDING MAINTENANCE AND REPAIR	0	70	800	800	800	800
368	INSURANCE PREMIUMS	187	67	400	400	400	400
371	MEMBERSHIPS	17,995	8,998	500	500	500	500
374	SUBSCRIPTIONS	15,785	38,778	16,800	16,800	16,800	16,800
383	THIRD PARTY CONTRACTS	0	354,422	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		376,004	755,196	685,652	777,049	642,354	642,354
CITY COUNTY COUNCIL TOTAL		1,352,946	1,801,116	1,752,448	1,819,618	1,669,793	1,669,793

OFFICE OF CORPORATION COUNSEL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	1,756,760	1,985,900	1,981,189	2,147,159	2,147,159	2,259,159
110	SALARIES - PART TIME & TEMPORARY	51,039	48,951	54,195	54,195	54,195	54,195
130	GROUP INSURANCE	245,796	278,198	337,932	337,932	337,932	337,932
140	EMPLOYEE ASSISTANCE PROGRAM	9,667	10,212	6,390	6,390	6,390	6,390
160	PENSION PLANS	144,930	153,224	159,598	159,598	159,598	159,598
170	SOCIAL SECURITY	154,548	162,908	168,404	168,404	168,404	168,404
180	UNEMPLOYMENT COMPENSATION	0	9,682	0	0	0	0
185	WORKER'S COMPENSATION	8,912	9,660	13,500	10,125	7,594	7,594
PERSONAL SERVICES TOTAL		2,371,652	2,658,735	2,721,208	2,883,803	2,881,272	2,993,272

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	5,327	5,237	6,350	6,350	6,350	6,350
205	COMPUTER SUPPLIES	610	1,509	1,150	1,150	1,150	1,150
210	MATERIALS AND SUPPLIES	391	177	0	0	0	0
215	BUILDING MATERIALS AND SUPPLIES	0	9	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	0	7	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	3	0	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		6,331	6,940	7,500	7,500	7,500	7,500

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	1,149,781	1,232,319	1,120,967	897,413	897,413	897,413
303	CONSULTING SERVICES	32,450	8,500	0	0	0	0
309	TECHNICAL SERVICES	5,773	12,206	5,260	5,260	5,260	5,260
315	TEMPORARY SERVICES	11,447	1,198	0	0	0	0
323	POSTAGE AND SHIPPING	12,636	15,447	10,200	10,200	10,200	10,200
326	COMMUNICATION SERVICES	31,979	31,008	28,930	28,930	28,930	28,930
329	TRAVEL AND MILEAGE	731	1,562	0	0	0	0
332	INSTRUCTION AND TUITION	1,515	7,550	0	0	0	0
335	INFORMATION TECHNOLOGY	272,450	272,154	221,953	150,726	150,726	150,726
341	ADVERTISING	390	124	400	400	400	400

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

OFFICE OF CORPORATION COUNSEL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
344	PRINTING AND COPYING CHARGES	13,494	15,461	11,620	11,620	11,620	11,620
347	PROMOTIONAL ACCOUNT	453	36	500	500	500	500
350	FACILITY LEASE AND RENTALS	144,533	132,212	134,219	134,219	133,809	133,809
356	EQUIPMENT MAINTENANCE AND REPAIR	39	0	500	500	500	500
359	EQUIPMENT RENTAL	12,180	12,362	6,000	6,000	6,000	6,000
362	BUILDING MAINTENANCE AND REPAIR	5,097	35	0	0	0	0
368	INSURANCE PREMIUMS	5,510	577	700	700	700	700
371	MEMBERSHIPS	6,260	4,060	3,650	3,650	3,650	3,650
374	SUBSCRIPTIONS	41,643	29,676	26,000	26,000	26,000	26,000
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	500	500	500	500	500
OTHER SERVICES AND CHARGES TOTAL		1,748,361	1,776,988	1,571,399	1,276,618	1,276,208	1,276,208

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	1,886	595	5,000	5,000	5,000	5,000
PROPERTIES AND EQUIPMENT TOTAL		1,886	595	5,000	5,000	5,000	5,000

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	-1,663,963	-1,581,215	-1,781,215	-1,781,215	-1,813,417	-1,813,417
520	FLEET SERVICES CHARGES	1,728	0	0	0	0	0
INTERNAL CHARGES TOTAL		-1,662,235	-1,581,215	-1,781,215	-1,781,215	-1,813,417	-1,813,417

OFFICE OF CORPORATION COUNSEL TOTAL 2,465,995 2,862,043 2,523,892 2,391,706 2,356,563 2,468,563

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

OFFICE OF FINANCE AND MANAGEMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	2,570,495	2,784,845	3,167,336	2,894,392	2,894,392	2,869,392
102	SALARIES - UNIFORM	10,515	17,163	16,600	16,893	16,893	16,893
110	SALARIES - PART TIME & TEMPORARY	13,474	13,843	13,700	0	0	0
120	OVERTIME	2,341	1,736	0	0	0	0
130	GROUP INSURANCE	487,932	594,525	625,308	481,046	481,046	481,046
140	EMPLOYEE ASSISTANCE PROGRAM	15,994	15,668	11,742	9,520	9,520	9,520
160	PENSION PLANS	191,286	196,501	248,257	242,505	242,505	242,505
170	SOCIAL SECURITY	199,767	205,040	261,953	221,421	221,421	221,421
180	UNEMPLOYMENT COMPENSATION	18,414	780	2,600	0	0	0
185	WORKER'S COMPENSATION	13,997	14,550	24,806	15,300	15,300	15,300
PERSONAL SERVICES TOTAL		3,524,215	3,844,650	4,372,302	3,881,077	3,881,077	3,856,077

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	11,689	8,500	12,880	12,095	12,095	12,095
205	COMPUTER SUPPLIES	975	2,080	2,631	2,100	2,100	2,100
210	MATERIALS AND SUPPLIES	1,297	1,303	2,095	1,000	1,000	1,000
215	BUILDING MATERIALS AND SUPPLIES	368	654	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	23	18	57	0	0	0
225	GARAGE AND MOTOR SUPPLIES	0	23	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	82	0	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	137	0	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		14,490	12,660	17,663	15,195	15,195	15,195

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	937,689	685,497	773,818	645,000	645,000	645,000
303	CONSULTING SERVICES	329,742	389,498	282,674	528,000	528,000	528,000
309	TECHNICAL SERVICES	1,410	5,232	1,876	800	800	800
312	MANAGEMENT CONTRACTS	0	26,078	0	0	0	0
315	TEMPORARY SERVICES	109,722	-1,686	2,000	0	0	0
323	POSTAGE AND SHIPPING	36,331	32,977	27,838	17,250	17,250	17,250

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

OFFICE OF FINANCE AND MANAGEMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
326	COMMUNICATION SERVICES	44,251	45,607	48,290	40,892	40,892	40,892
329	TRAVEL AND MILEAGE	1,997	1,182	2,595	3,050	3,050	3,050
332	INSTRUCTION AND TUITION	3,018	14,760	5,120	5,320	5,320	5,320
335	INFORMATION TECHNOLOGY	464,966	473,239	1,070,669	793,661	793,661	793,661
341	ADVERTISING	20,658	28,026	9,000	30,350	30,350	30,350
344	PRINTING AND COPYING CHARGES	109,377	35,142	41,706	22,250	22,250	22,250
347	PROMOTIONAL ACCOUNT	26,471	18,304	29,205	27,340	27,340	27,340
350	FACILITY LEASE AND RENTALS	286,813	318,398	427,433	556,759	556,759	593,718
353	UTILITIES	332,585	348,617	155,551	163,100	163,100	163,100
356	EQUIPMENT MAINTENANCE AND REPAIR	3,828	520	1,130	0	0	0
359	EQUIPMENT RENTAL	34,696	50,700	5,000	11,628	11,628	11,628
362	BUILDING MAINTENANCE AND REPAIR	40,973	24,882	43,304	0	0	0
368	INSURANCE PREMIUMS	14,900	6,643	8,617	8,200	8,200	8,200
371	MEMBERSHIPS	160,531	147,890	137,692	161,890	161,890	161,890
374	SUBSCRIPTIONS	292	570	230	179	179	179
383	THIRD PARTY CONTRACTS	385	0	0	425,000	425,000	450,000
389	BANK CHARGES	294	100	0	0	0	0
392	DEBT SERVICE	530,111	257,657	92,716	0	0	0
395	OTHER SERVICES AND CHARGES	10	50	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		3,491,049	2,909,883	3,166,463	3,440,669	3,440,669	3,502,628

CHARACTER 040 - PROPERTIES AND EQUIPMENT

405	BUILDINGS	0	0	898	0	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	4,212	1,259	7,750	3,500	3,500	3,500
PROPERTIES AND EQUIPMENT TOTAL		4,212	1,259	8,648	3,500	3,500	3,500

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	107,296	104,250	104,250	104,250	104,250	104,250
520	FLEET SERVICES CHARGES	179	631	500	2,100	2,100	2,100
INTERNAL CHARGES TOTAL		107,475	104,881	104,750	106,350	106,350	106,350

OFFICE OF FINANCE AND MANAGEMENT

	2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
OFFICE OF FINANCE AND MANAGEMENT TOTAL	7,141,441	6,873,333	7,669,826	7,446,791	7,446,791	7,483,750

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

TELECOM & VIDEO SERVICES AGENCY

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	302,204	311,349	249,207	246,288	246,288	246,288
110	SALARIES - PART TIME & TEMPORARY	19,485	19,817	23,931	0	0	0
130	GROUP INSURANCE	55,398	61,250	49,860	49,878	49,878	49,878
140	EMPLOYEE ASSISTANCE PROGRAM	1,690	1,776	937	929	929	929
160	PENSION PLANS	22,518	23,181	18,545	20,319	20,319	20,319
170	SOCIAL SECURITY	23,612	24,403	19,563	18,841	18,841	18,841
185	WORKER'S COMPENSATION	1,549	1,604	1,871	1,412	1,059	1,059
PERSONAL SERVICES TOTAL		426,456	443,380	363,914	337,667	337,314	337,314

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	936	611	500	7	7	7
205	COMPUTER SUPPLIES	1,199	1,296	668	1,168	1,168	1,168
210	MATERIALS AND SUPPLIES	11,150	6,873	6,200	7,867	7,867	7,867
215	BUILDING MATERIALS AND SUPPLIES	0	154	0	96	96	96
220	REPAIR PARTS, TOOLS AND ACCESSORIES	560	252	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		13,845	9,186	7,368	9,138	9,138	9,138

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	0	560	0	0	0	0
303	CONSULTING SERVICES	14,300	7,150	0	0	0	0
315	TEMPORARY SERVICES	17,000	14,500	9,500	14,850	14,850	14,850
323	POSTAGE AND SHIPPING	914	877	750	807	807	807
326	COMMUNICATION SERVICES	11,923	9,969	11,749	10,749	10,749	10,749
329	TRAVEL AND MILEAGE	1,314	0	0	0	0	0
332	INSTRUCTION AND TUITION	575	0	0	0	0	0
335	INFORMATION TECHNOLOGY	39,988	41,468	36,015	45,853	45,853	45,853
344	PRINTING AND COPYING CHARGES	480	233	0	0	0	0
350	FACILITY LEASE AND RENTALS	41,498	41,525	31,427	31,427	32,368	32,368
356	EQUIPMENT MAINTENANCE AND REPAIR	54	3,394	3,000	2,000	2,000	2,000
362	BUILDING MAINTENANCE AND REPAIR	0	178	0	0	0	0

TELECOM & VIDEO SERVICES AGENCY

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
368	INSURANCE PREMIUMS	1,345	1,136	1,941	1,941	1,941	1,941
371	MEMBERSHIPS	940	0	0	0	0	0
374	SUBSCRIPTIONS	2,129	2,779	2,000	2,000	2,000	2,000
380	GRANTS AND SUBSIDIES	98,655	24,951	40,000	40,000	40,000	40,000
OTHER SERVICES AND CHARGES TOTAL		231,115	148,720	136,382	149,627	150,568	150,568

CHARACTER 040 - PROPERTIES AND EQUIPMENT

405	BUILDINGS	430	2,845	400	2,845	2,845	2,845
415	FURNISHINGS AND OFFICE EQUIPMENT	1,666	1,684	1,113	6,673	6,673	6,673
420	EQUIPMENT	2,032	9,672	25,715	32,670	32,670	32,670
PROPERTIES AND EQUIPMENT TOTAL		4,129	14,201	27,228	42,188	42,188	42,188

CHARACTER 050 - INTERNAL CHARGES

520	FLEET SERVICES CHARGES	771	584	790	790	790	790
INTERNAL CHARGES TOTAL		771	584	790	790	790	790

TELECOM & VIDEO SERVICES AGENCY TOTAL	676,315	616,071	535,682	539,410	539,998	539,998
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DIVISION OF HOMELAND SECURITY

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	366,863	419,327	620,230	814,210	1,439,390	895,042
120	OVERTIME	9,518	0	85,000	27,000	27,000	27,000
130	GROUP INSURANCE	52,618	111,111	119,761	150,223	261,982	150,223
140	EMPLOYEE ASSISTANCE PROGRAM	2,438	1,554	2,272	2,940	4,944	2,940
160	PENSION PLANS	26,347	29,353	44,967	73,772	129,477	73,772
170	SOCIAL SECURITY	27,881	31,254	47,448	68,408	116,235	68,408
180	UNEMPLOYMENT COMPENSATION	0	1,170	0	0	0	0
185	WORKER'S COMPENSATION	2,233	3,920	4,800	4,500	3,975	3,975
PERSONAL SERVICES TOTAL		487,897	597,688	924,478	1,141,053	1,983,003	1,221,360

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	2,152	1,239	117,900	110,653	151,623	110,653
205	COMPUTER SUPPLIES	3,714	1,892	207,300	2,000	20,282	2,000
210	MATERIALS AND SUPPLIES	12,305	52,544	0	0	0	0
215	BUILDING MATERIALS AND SUPPLIES	4,434	10,071	0	0	4,710	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	9,619	495	51,775	1,000	1,916,179	1,000
225	GARAGE AND MOTOR SUPPLIES	0	183	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	631	119,962	0	52,000	52,500	52,000
240	ARSENAL SUPPLIES AND TOOLS	20,631	9,116	0	412,613	412,613	412,613
245	UNIFORM AND PERSONAL SUPPLIES	2,999	343,613	401,000	907,116	907,116	907,116
MATERIALS AND SUPPLIES TOTAL		56,484	539,115	777,975	1,485,382	3,465,023	1,485,382

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	825	0	442,000	0	0	0
303	CONSULTING SERVICES	198,000	302,378	176,032	1,225,348	1,225,348	1,225,348
306	ARCHITECTURAL AND ENGINEERING SERVICES	0	57	0	0	0	0
309	TECHNICAL SERVICES	58,876	48,968	9,000	152,000	152,000	152,000
323	POSTAGE AND SHIPPING	561	2,242	500	500	4,000	500
326	COMMUNICATION SERVICES	269,620	60,972	257,564	511,681	762,981	511,681
329	TRAVEL AND MILEAGE	45,035	20,202	48,500	52,000	58,218	52,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DIVISION OF HOMELAND SECURITY

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
332	INSTRUCTION AND TUITION	15,740	48,595	20,000	5,000	11,150	5,000
335	INFORMATION TECHNOLOGY	58,929	69,035	287,739	491,176	1,199,669	491,176
341	ADVERTISING	0	12,113	140,000	215,000	215,000	215,000
344	PRINTING AND COPYING CHARGES	35,396	10,698	7,500	118,655	122,635	118,655
347	PROMOTIONAL ACCOUNT	0	0	0	10,000	10,000	10,000
350	FACILITY LEASE AND RENTALS	46,519	59,605	314,046	93,531	232,769	76,697
353	UTILITIES	14,880	27,743	15,400	18,000	137,300	15,000
356	EQUIPMENT MAINTENANCE AND REPAIR	895	130	302,555	315,500	317,250	315,500
362	BUILDING MAINTENANCE AND REPAIR	0	0	0	0	5,325	0
365	VEHICLE AND OTHER EQUIPMENT RENT	0	0	2,500	0	278,452	0
368	INSURANCE PREMIUMS	452	0	460	460	460	460
371	MEMBERSHIPS	200	0	200	500	2,150	500
374	SUBSCRIPTIONS	0	0	0	0	1,300	0
377	LEGAL SETTLEMENTS AND JUDGMENTS	5,500	0	0	0	0	0
380	GRANTS AND SUBSIDIES	18,981	25,484	0	0	0	0
383	THIRD PARTY CONTRACTS	3,258,145	2,632,884	1,750,000	2,352,312	2,352,312	2,352,312
389	BANK CHARGES	0	0	0	0	250	0
OTHER SERVICES AND CHARGES TOTAL		4,028,554	3,321,106	3,773,996	5,561,663	7,088,569	5,541,829

CHARACTER 040 - PROPERTIES AND EQUIPMENT

410	IMPROVEMENTS	0	0	166,236	0	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	8,413	35,960	1,020,265	538,150	550,150	531,150
420	EQUIPMENT	159,761	566,151	215,000	3,207,082	3,331,582	3,207,082
425	VEHICULAR EQUIPMENT	85,328	21,623	479,816	1,480,031	1,380,031	1,380,031
PROPERTIES AND EQUIPMENT TOTAL		253,503	623,734	1,881,317	5,225,263	5,261,763	5,118,263

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	0	0	0	0	32,202	0
520	FLEET SERVICES CHARGES	25,266	46,154	29,200	29,200	62,600	29,200
INTERNAL CHARGES TOTAL		25,266	46,154	29,200	29,200	94,802	29,200

DIVISION OF HOMELAND SECURITY

	2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
DIVISION OF HOMELAND SECURITY TOTAL	4,851,705	5,127,798	7,386,966	13,442,561	17,893,160	13,396,034

INDIANAPOLIS FIRE DEPARTMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	4,036,180	4,800,387	4,327,920	4,717,109	2,186,498	2,507,869
102	SALARIES - UNIFORM	58,552,407	66,424,332	73,242,038	78,552,318	78,477,561	85,732,944
110	SALARIES - PART TIME & TEMPORARY	20,918	27,696	24,629	24,629	24,629	24,629
120	OVERTIME	4,464,333	2,591,740	3,570,072	3,668,886	2,100,895	2,546,515
130	GROUP INSURANCE	9,750,064	10,045,247	11,040,389	11,725,766	11,404,997	12,549,567
140	EMPLOYEE ASSISTANCE PROGRAM	347,321	566,445	614,360	661,280	652,472	712,652
160	PENSION PLANS	12,784,622	13,745,089	15,163,112	16,505,156	16,283,679	17,896,421
170	SOCIAL SECURITY	1,042,689	1,191,013	1,100,062	1,296,609	986,729	1,123,240
180	UNEMPLOYMENT COMPENSATION	7,770	13,268	3,217	0	0	0
185	WORKER'S COMPENSATION	461,326	458,283	851,983	918,683	683,506	769,056
PERSONAL SERVICES TOTAL		91,467,631	99,863,500	109,937,782	118,070,436	112,800,966	123,862,893

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	51,271	62,746	59,850	113,250	113,250	113,250
205	COMPUTER SUPPLIES	18,850	27,137	11,300	13,800	13,800	13,800
210	MATERIALS AND SUPPLIES	139,081	253,918	212,395	215,000	215,000	215,000
215	BUILDING MATERIALS AND SUPPLIES	125,107	137,279	109,600	119,100	119,100	119,100
220	REPAIR PARTS, TOOLS AND ACCESSORIES	53,952	116,148	213,800	166,136	166,136	166,136
225	GARAGE AND MOTOR SUPPLIES	4,624	5,485	0	0	0	0
226	VEHICLE AND AVIATION FUELS	0	235	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	297,313	378,763	356,000	398,100	323,343	360,843
235	CHEMICAL AND LAB SUPPLIES	5,896	19,277	1,200	1,200	1,200	1,200
240	ARSENAL SUPPLIES AND TOOLS	950	1,011	0	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	1,134,295	979,012	967,847	1,098,402	1,098,402	1,123,402
MATERIALS AND SUPPLIES TOTAL		1,831,338	1,981,012	1,931,992	2,124,988	2,050,231	2,112,731

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	362,023	336,752	364,500	401,000	401,000	426,000
303	CONSULTING SERVICES	262,819	214,981	214,161	204,206	139,206	139,206
306	ARCHITECTURAL AND ENGINEERING SERVICES	8,945	11,675	13,900	13,900	13,900	13,900

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INDIANAPOLIS FIRE DEPARTMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
309	TECHNICAL SERVICES	87,520	84,352	137,309	97,068	97,068	97,068
312	MANAGEMENT CONTRACTS	125,000	28,075	0	0	0	0
315	TEMPORARY SERVICES	60,997	40,000	45,000	51,500	51,500	51,500
321	WASTE COLLECTION AND DISPOSAL	8,113	14,699	12,700	12,700	12,700	12,700
323	POSTAGE AND SHIPPING	24,947	29,475	28,600	27,180	27,180	27,180
326	COMMUNICATION SERVICES	194,261	202,537	155,980	152,772	152,772	152,772
329	TRAVEL AND MILEAGE	139,392	49,350	120,400	120,150	120,150	120,150
332	INSTRUCTION AND TUITION	12,285	45,960	62,499	85,600	85,600	85,600
335	INFORMATION TECHNOLOGY	2,198,445	2,239,152	2,114,858	2,302,857	2,302,857	2,302,857
338	INFRASTRUCTURE MAINTENANCE	11,716	6,632	5,000	5,000	5,000	5,000
341	ADVERTISING	0	743	1,500	1,500	1,500	1,500
344	PRINTING AND COPYING CHARGES	32,917	37,013	56,010	57,010	57,010	57,010
347	PROMOTIONAL ACCOUNT	4,352	6,513	9,000	9,000	9,000	9,000
350	FACILITY LEASE AND RENTALS	295,780	277,790	282,550	332,211	290,736	290,736
353	UTILITIES	659,353	685,985	762,108	952,394	952,394	977,394
356	EQUIPMENT MAINTENANCE AND REPAIR	202,279	230,070	288,050	274,560	273,610	286,110
359	EQUIPMENT RENTAL	4,874	4,970	500	500	500	500
362	BUILDING MAINTENANCE AND REPAIR	395,059	424,470	543,500	526,017	526,017	526,017
365	VEHICLE AND OTHER EQUIPMENT RENT	3,829	8,830	2,000	2,000	2,000	2,000
368	INSURANCE PREMIUMS	67,188	34,410	183,216	183,216	183,216	183,216
371	MEMBERSHIPS	3,777	3,486	5,100	5,100	5,100	5,100
374	SUBSCRIPTIONS	17,493	10,283	10,703	2,874	2,874	2,874
377	LEGAL SETTLEMENTS AND JUDGMENTS	165,152	116,369	117,000	117,000	117,000	117,000
380	GRANTS AND SUBSIDIES	1,434,069	17,404	50,000	50,000	50,000	50,000
383	THIRD PARTY CONTRACTS	0	5,924	0	0	0	1,500,000
389	BANK CHARGES	330	484	0	0	0	0
392	DEBT SERVICE	634,987	510,147	607,080	607,080	0	0
395	OTHER SERVICES AND CHARGES	0	1,502	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		7,417,904	5,680,032	6,193,224	6,594,395	5,879,890	7,442,390

CHARACTER 040 - PROPERTIES AND EQUIPMENT

405	BUILDINGS	400	211,225	350,000	350,000	350,000	350,000
410	IMPROVEMENTS	1,978	4,994	70,000	0	0	0

INDIANAPOLIS FIRE DEPARTMENT

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
415	FURNISHINGS AND OFFICE EQUIPMENT	115,786	110,527	52,490	18,500	18,500	18,500
420	EQUIPMENT	276,844	998,078	2,701,063	2,375,998	2,006,953	2,006,953
425	VEHICULAR EQUIPMENT	3,993,304	1,035,234	888,945	1,577,510	677,510	992,510
445	LEASE AND RENTAL OF EQUIPMENT	150,000	148,072	290,000	318,973	318,973	318,973
PROPERTIES AND EQUIPMENT TOTAL		4,538,311	2,508,129	4,352,498	4,640,981	3,371,936	3,686,936

CHARACTER 050 - INTERNAL CHARGES

520	FLEET SERVICES CHARGES	3,267,638	3,573,744	2,876,562	3,171,962	2,780,123	2,855,123
INTERNAL CHARGES TOTAL		3,267,638	3,573,744	2,876,562	3,171,962	2,780,123	2,855,123

INDIANAPOLIS FIRE DEPARTMENT TOTAL 108,522,822 113,606,417 125,292,058 134,602,762 126,883,146 139,960,073

ANIMAL CARE & CONTROL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	366,801	392,104	464,961	467,213	467,213	467,213
101	SALARIES - WEEKLY	1,063,672	1,084,054	1,192,464	1,199,931	1,199,931	1,199,931
110	SALARIES - PART TIME & TEMPORARY	1,429	0	0	0	0	0
120	OVERTIME	199,277	202,932	67,800	30,000	20,000	20,000
130	GROUP INSURANCE	332,728	336,602	444,867	418,334	418,334	418,334
140	EMPLOYEE ASSISTANCE PROGRAM	12,845	12,876	7,810	7,242	7,242	7,242
160	PENSION PLANS	114,358	117,566	120,164	137,540	137,540	137,540
170	SOCIAL SECURITY	118,707	123,229	126,793	127,536	127,536	127,536
180	UNEMPLOYMENT COMPENSATION	13,028	21,724	0	0	0	0
185	WORKER'S COMPENSATION	26,314	30,240	33,925	19,400	14,550	14,550
PERSONAL SERVICES TOTAL		2,249,160	2,321,328	2,458,784	2,407,196	2,392,346	2,392,346

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	3,290	3,355	2,500	8,050	2,500	2,500
205	COMPUTER SUPPLIES	5,189	1,276	1,500	1,000	1,000	1,000
210	MATERIALS AND SUPPLIES	495	2,612	500	2,600	2,600	2,600
215	BUILDING MATERIALS AND SUPPLIES	986	2,047	1,100	3,200	3,200	3,200
220	REPAIR PARTS, TOOLS AND ACCESSORIES	349	1,097	1,265	500	500	500
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	121,158	158,867	101,932	169,900	169,900	169,900
240	ARSENAL SUPPLIES AND TOOLS	1,197	0	0	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	2,277	15,156	6,700	5,500	5,500	5,500
MATERIALS AND SUPPLIES TOTAL		134,940	184,410	115,497	190,750	185,200	185,200

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	117,413	145,181	100,000	139,700	100,000	100,000
303	CONSULTING SERVICES	0	8,188	500	600	600	600
309	TECHNICAL SERVICES	17,120	25,488	16,750	17,900	17,900	17,900
321	WASTE COLLECTION AND DISPOSAL	332	1,147	600	250	250	250
323	POSTAGE AND SHIPPING	1,485	2,587	2,000	2,450	2,450	2,450
326	COMMUNICATION SERVICES	22,202	22,365	21,200	21,487	21,487	21,487

ANIMAL CARE & CONTROL

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
329	TRAVEL AND MILEAGE	0	836	0	0	0	0
332	INSTRUCTION AND TUITION	350	0	0	30,000	0	0
335	INFORMATION TECHNOLOGY	170,727	180,900	158,994	158,994	158,994	158,994
344	PRINTING AND COPYING CHARGES	4,554	5,245	5,226	9,300	5,300	5,300
350	FACILITY LEASE AND RENTALS	232,648	238,496	224,040	222,559	222,559	222,559
356	EQUIPMENT MAINTENANCE AND REPAIR	845	1,854	0	500	500	500
359	EQUIPMENT RENTAL	0	1,841	0	2,500	2,500	2,500
362	BUILDING MAINTENANCE AND REPAIR	969	98	0	2,000	2,000	2,000
368	INSURANCE PREMIUMS	2,348	140	250	0	0	0
371	MEMBERSHIPS	0	0	0	300	300	300
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	10,000	0	0	0	0
380	GRANTS AND SUBSIDIES	0	15,000	0	15,000	15,000	15,000
395	OTHER SERVICES AND CHARGES	225	0	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		571,219	659,365	529,560	623,540	549,840	549,840

CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	1,126	306	0	300	300	300
420	EQUIPMENT	1,643	1,063	0	1,000	1,000	1,000
425	VEHICULAR EQUIPMENT	0	0	0	150,000	0	0
445	LEASE AND RENTAL OF EQUIPMENT	144,400	142,551	144,400	144,400	144,400	144,400
PROPERTIES AND EQUIPMENT TOTAL		147,169	143,920	144,400	295,700	145,700	145,700

CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	107,608	136,350	0	0	133,350	133,350
520	FLEET SERVICES CHARGES	165,346	126,107	133,000	111,700	111,700	111,700
INTERNAL CHARGES TOTAL		272,955	262,457	133,000	111,700	245,050	245,050

ANIMAL CARE & CONTROL TOTAL	3,375,441	3,571,481	3,381,241	3,628,886	3,518,136	3,518,136
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LOCAL POLICE AND FIRE PENSIONS (PRE-1977)

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
130	GROUP INSURANCE	12,339	0	0	0	0	0
160	PENSION PLANS	61,299,610	56,808,080	62,240,439	60,388,307	60,388,307	60,388,307
PERSONAL SERVICES TOTAL		61,311,949	56,808,080	62,240,439	60,388,307	60,388,307	60,388,307
LOCAL POLICE AND FIRE PENSIONS (PRE-1977) TOTAL		61,311,949	56,808,080	62,240,439	60,388,307	60,388,307	60,388,307

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

DPS DIRECTOR'S OFFICE

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 010 - PERSONAL SERVICES							
100	SALARIES - BI-WEEKLY	1,117,480	917,376	1,000,209	1,023,345	957,783	1,069,805
102	SALARIES - UNIFORM	0	0	0	0	0	0
110	SALARIES - PART TIME & TEMPORARY	0	3,646	0	0	0	0
120	OVERTIME	1,672	1,637	0	0	0	0
130	GROUP INSURANCE	169,414	252,384	193,187	129,405	129,405	129,405
140	EMPLOYEE ASSISTANCE PROGRAM	2,214	7,326	3,692	2,520	2,520	2,520
160	PENSION PLANS	93,351	73,044	81,037	84,426	84,426	84,426
170	SOCIAL SECURITY	88,693	77,580	85,508	78,287	78,287	78,287
180	UNEMPLOYMENT COMPENSATION	4,535	4,528	0	0	0	0
185	WORKER'S COMPENSATION	2,284	6,160	7,800	5,400	4,425	4,425
190	SPECIAL PAY/COMPENSATION	0	0	0	0	0	0
PERSONAL SERVICES TOTAL		1,479,643	1,343,682	1,371,433	1,323,383	1,256,846	1,368,868

CHARACTER 020 - MATERIALS AND SUPPLIES

200	GENERAL OFFICE SUPPLIES	2,366	2,874	4,358	10,325	7,925	7,925
205	COMPUTER SUPPLIES	187	718	1,600	1,300	1,300	1,300
210	MATERIALS AND SUPPLIES	0	238	0	800	800	800
215	BUILDING MATERIALS AND SUPPLIES	0	203	0	200	200	200
220	REPAIR PARTS, TOOLS AND ACCESSORIES	64	0	0	0	0	0
225	GARAGE AND MOTOR SUPPLIES	0	0	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	61	0	100	100	100
240	ARSENAL SUPPLIES AND TOOLS	0	64	0	100	100	100
245	UNIFORM AND PERSONAL SUPPLIES	0	108	0	100	100	100
MATERIALS AND SUPPLIES TOTAL		2,617	4,266	5,958	12,925	10,525	10,525

CHARACTER 030 - OTHER SERVICES AND CHARG

300	PROFESSIONAL SERVICES	0	6,500	10,000	5,000	5,000	5,000
303	CONSULTING SERVICES	0	389,541	956,700	354,000	354,000	354,000
306	ARCHITECTURAL AND ENGINEERING SERVICES	0	584	0	500	500	500
309	TECHNICAL SERVICES	330	13,470	10,860	6,000	6,000	6,000

Consolidated City of Indianapolis, Marion County

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DPS DIRECTOR'S OFFICE

	2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
315 TEMPORARY SERVICES	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	1,065	1,640	1,850	1,800	1,800	1,800
326 COMMUNICATION SERVICES	24,075	20,574	22,260	23,310	23,310	23,310
329 TRAVEL AND MILEAGE	304	11,838	9,540	41,686	37,456	37,456
332 INSTRUCTION AND TUITION	166	600	750	12,230	11,750	11,750
335 INFORMATION TECHNOLOGY	186,534	170,334	181,659	181,659	181,659	181,659
341 ADVERTISING	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	3,042	5,886	10,944	20,000	20,000	20,000
347 PROMOTIONAL ACCOUNT	500	0	0	5,000	5,000	5,000
350 FACILITY LEASE AND RENTALS	106,413	42,588	46,970	56,598	55,596	55,596
356 EQUIPMENT MAINTENANCE AND REPAIR	6	0	2,200	2,000	2,000	2,000
359 EQUIPMENT RENTAL	0	3,766	0	4,000	4,000	4,000
362 BUILDING MAINTENANCE AND REPAIR	0	530	0	5,000	5,000	5,000
368 INSURANCE PREMIUMS	81	1,865	480	2,000	2,000	2,000
371 MEMBERSHIPS	300	300	600	1,300	1,300	1,300
374 SUBSCRIPTIONS	0	0	0	0	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	4,708,717	36,485	4,597,860	4,000,000	2,000,000	2,000,000
383 THIRD PARTY CONTRACTS	0	399,715	0	307,366	307,366	307,366
389 BANK CHARGES	0	0	0	0	0	0
399 MISC OTHER SERVICES (HISTORICAL)	482,589					
OTHER SERVICES AND CHARGES TOTAL	5,514,120	1,106,216	5,852,673	5,029,449	3,023,737	3,023,737

CHARACTER 040 - PROPERTIES AND EQUIPMENT

410 IMPROVEMENTS	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	1,061	0	0	4,000	1,000	1,000
420 EQUIPMENT	527	0	0	0	0	0
PROPERTIES AND EQUIPMENT TOTAL	1,588	0	0	4,000	1,000	1,000

CHARACTER 050 - INTERNAL CHARGES

510 CENTRAL SERVICES CHARGES	401,011	383,545	383,545	147,345	383,545	383,545
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City Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****DPS DIRECTOR'S OFFICE**

		2008 Actual	2009 Actual	2010 Projected Spend	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
520	FLEET SERVICES CHARGES	0	0	0	0	0	0
INTERNAL CHARGES TOTAL		401,011	383,545	383,545	147,345	383,545	383,545
DPS DIRECTOR'S OFFICE TOTAL		7,398,980	2,837,708	7,613,609	6,517,102	4,675,653	4,787,675

Consolidated City of Indianapolis, Marion County**2011 Council Adopted Budget****NOT DEPARTMENT RELATED**

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 03 - OTHER SERVICES & CHARGES							
398	BOND EXPENSES	0	0	0	5,800,000	5,800,000	5,800,000
OTHER SERVICES & CHARGES TOTAL		0	0	0	5,800,000	5,800,000	5,800,000
NOT DEPARTMENT RELATED TOTAL		0	0	0	5,800,000	5,800,000	5,800,000

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY AUDITOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	1,019,099	1,044,748	1,073,682	1,413,127	1,413,127	1,413,127
020	TEMPORARY SALARIES	0	0	10,000	0	0	0
030	OVERTIME	3,767	13,773	0	0	0	0
050	SPECIAL PAY/COMPENSATION	48,215	46,495	46,440	46,440	46,440	46,440
071	HEALTH INSURANCE	497,590	176,621	215,819	292,335	292,335	292,335
074	PENSION	86,253	92,621	99,316	137,780	137,780	137,780
075	SOCIAL SECURITY	75,135	77,540	82,137	108,104	108,104	108,104
076	UNEMPLOYMENT COMPENSATION	365,642	705,866	565,000	0	0	0
PERSONAL SERVICES TOTAL		2,095,702	2,157,663	2,092,394	1,997,786	1,997,786	1,997,786

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	966	583	1,400	1,400	1,400	1,400
202	INSTITUTIONAL SUPPLIES	33	30	0	0	0	0
204	FOOD SUPPLIES	300	264	0	0	0	0
211	GENERAL OFFICE SUPPLIES	7,857	7,975	10,200	11,213	11,213	11,213
213	DATA PROCESSING SUPPLIES	1,061	3,129	2,600	2,600	2,600	2,600
230	BUILDING MATERIALS	16	0	0	0	0	0
250	REPAIR PARTS	152	0	300	300	300	300
SUPPLIES TOTAL		10,385	11,980	14,500	15,513	15,513	15,513

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	166,481	156,712	301,790	210,560	210,560	210,560
311	TELEPHONE	0	0	500	500	500	500
312	CONFERENCE & TRAVEL EXPENSES	17,506	21,106	13,500	12,600	12,600	12,600
340	ADVERTISING	70,913	661	0	0	0	0
341	PRINTING SERVICES	55,221	19,552	26,160	35,465	35,465	35,465
349	MAINTENANCE/LICENSING AGREEMENTS	1,070	4,900	1,000	1,000	1,000	1,000
350	EQUIPMENT REPAIR	560	2,284	2,000	3,130	3,130	3,130
358	ISA TELEPHONES	24,143	24,478	27,165	32,165	32,165	32,165
359	BUILDING RENT/BUILDING SECURITY	145,679	144,362	143,520	179,948	179,948	142,989

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY AUDITOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
360	ISA CHARGES	144,199	144,199	330,382	577,333	577,333	577,333
361	PROFESSIONAL SERVICES	368,382	22,500	23,480	23,480	23,480	23,480
366	OFFICE REMODELING	1,210	0	0	0	0	0
370	INSURANCE PREMIUMS	1,103,557	732,131	1,006,925	769,219	769,219	769,219
371	RENT	231,714	258,583	230,520	238,785	238,785	238,785
374	EQUIPMENT-RENTAL/LEASING	19,352	15,677	24,426	25,176	25,176	25,176
376	REFUNDS, AWARDS & INDEMNITIES	57,950	57,854	11,413	11,413	11,413	11,413
377	SUBSCRIPTIONS	1,071	1,799	1,700	1,700	1,700	1,700
379	INTEREST	421,280	16,711	0	0	0	0
380	GRANTS AND SUBSIDIES	5,755,785	5,737,464	5,790,446	5,395,446	5,395,446	5,395,446
382	MEMBERSHIP DUES	38,229	13,110	21,500	21,657	21,657	21,657
390	OTHER SERVICES & CHARGES	547,955	13,026,430	1,987,830	1,035,748	1,035,748	1,035,748
398	BOND EXPENSES	5,180,632	0	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		14,352,891	20,400,512	9,944,257	8,575,325	8,575,325	8,538,366

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	0	0	3,000	3,000	3,000	3,000
CAPITAL TOTAL		0	0	3,000	3,000	3,000	3,000

COUNTY AUDITOR TOTAL 16,458,979 22,570,156 12,054,151 10,591,624 10,591,624 10,554,665

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY CLERK

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	3,494,807	3,643,209	3,632,081	3,609,106	3,609,106	3,609,106
030	OVERTIME	25,833	5,840	6,148	0	0	0
071	HEALTH INSURANCE	813,435	721,309	722,513	654,724	654,724	654,724
074	PENSION	315,985	336,452	345,341	351,888	351,888	351,888
075	SOCIAL SECURITY	272,010	284,496	285,078	276,097	276,097	276,097
PERSONAL SERVICES TOTAL		4,922,070	4,991,305	4,991,161	4,891,815	4,891,815	4,891,815

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	743	620	800	800	800	800
202	INSTITUTIONAL SUPPLIES	231	554	5,616	5,616	5,616	5,616
203	MEDICAL SUPPLIES	36	39	0	0	0	0
204	FOOD SUPPLIES	632	793	0	0	0	0
205	LABORATORY SUPPLIES	19	6	0	0	0	0
211	GENERAL OFFICE SUPPLIES	74,575	74,849	59,350	59,350	54,350	54,350
212	PRINT SHOP SUPPLIES	11,989	10,061	20,100	20,100	20,100	20,100
213	DATA PROCESSING SUPPLIES	9,978	8,614	87	0	0	0
230	BUILDING MATERIALS	2,680	203	2,700	2,700	2,700	2,700
250	REPAIR PARTS	4,059	489	0	0	0	0
260	IMPLEMENTS & TOOLS	0	99	0	0	0	0
299	MISCELLANEOUS SUPPLIES	1,284	404	0	0	0	0
SUPPLIES TOTAL		106,227	96,732	88,653	88,566	83,566	83,566

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	367,055	299,757	285,500	285,500	259,500	259,500
311	TELEPHONE	5,193	6,085	6,420	6,420	6,420	6,420
312	CONFERENCE & TRAVEL EXPENSES	4,480	985	1,550	1,550	1,550	1,550
340	ADVERTISING	1,552	0	0	0	0	0
341	PRINTING SERVICES	88,320	116,188	65,583	215,583	213,333	213,333
349	MAINTENANCE/LICENSING AGREEMENTS	45	1,216	0	0	0	0
350	EQUIPMENT REPAIR	6,813	3,026	4,000	4,000	4,000	4,000

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY CLERK

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
358	ISA TELEPHONES	64,754	54,887	50,764	49,692	49,692	49,692
359	BUILDING RENT/BUILDING SECURITY	211,996	193,255	204,735	235,429	235,429	235,429
360	ISA CHARGES	743,168	680,742	539,520	539,520	539,520	539,520
361	PROFESSIONAL SERVICES	20,000	40,098	0	0	0	0
366	OFFICE REMODELING	24,171	23,785	0	0	0	0
371	RENT	92,904	76,469	71,960	71,960	71,960	71,960
374	EQUIPMENT-RENTAL/LEASING	175	345	0	0	0	0
377	SUBSCRIPTIONS	2,049	2,558	970	970	970	970
382	MEMBERSHIP DUES	299	295	750	750	750	750
390	OTHER SERVICES & CHARGES	114,049	137,877	141,338	87,157	73,677	73,677
OTHER SERVICES & CHARGES TOTAL		1,747,022	1,637,569	1,373,090	1,498,531	1,456,801	1,456,801

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	14,741	0	0	0	0	0
CAPITAL TOTAL		14,741	0	0	0	0	0

COUNTY CLERK TOTAL 6,790,060 6,725,605 6,452,904 6,478,912 6,432,182 6,432,182

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

ELECTION BOARD

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	423,028	265,996	290,591	290,591	290,591	290,591
020	TEMPORARY SALARIES	0	0	163,480	234,688	200,000	200,000
030	OVERTIME	52,158	0	0	0	0	0
050	SPECIAL PAY/COMPENSATION	994,975	1,892	641,840	629,120	629,120	629,120
071	HEALTH INSURANCE	21,799	32,434	64,220	51,413	51,413	51,413
074	PENSION	22,253	23,472	26,880	28,333	28,333	28,333
075	SOCIAL SECURITY	48,006	19,987	28,483	34,434	34,434	34,434
PERSONAL SERVICES TOTAL		1,562,219	343,782	1,215,494	1,268,579	1,233,891	1,233,891

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	21	57	2,500	1,000	1,000	1,000
202	INSTITUTIONAL SUPPLIES	7,575	1,329	7,470	2,100	2,100	2,100
203	MEDICAL SUPPLIES	15	57	0	0	0	0
204	FOOD SUPPLIES	231	43	0	0	0	0
205	LABORATORY SUPPLIES	24	0	0	0	0	0
211	GENERAL OFFICE SUPPLIES	28,851	10,398	19,500	9,000	9,000	9,000
213	DATA PROCESSING SUPPLIES	1,117	4,262	26,500	21,000	21,000	21,000
230	BUILDING MATERIALS	1,091	6	400	400	400	400
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	238	242	0	0	0	0
250	REPAIR PARTS	6,764	317	0	0	0	0
260	IMPLEMENTS & TOOLS	202	35	0	0	0	0
299	MISCELLANEOUS SUPPLIES	3,263	418	17,000	10,000	10,000	10,000
SUPPLIES TOTAL		49,392	17,163	73,370	43,500	43,500	43,500

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	102,526	2,307	37,810	34,908	34,908	34,908
311	TELEPHONE	4,500	83	3,000	10,000	10,000	10,000
312	CONFERENCE & TRAVEL EXPENSES	159	722	0	1,000	1,000	1,000
320	UTILITIES	6,788	7,023	11,500	12,000	12,000	12,000
340	ADVERTISING	12,452	0	8,400	10,000	10,000	10,000

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

ELECTION BOARD

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
341	PRINTING SERVICES	89,033	435	98,587	87,337	87,337	87,337
349	MAINTENANCE/LICENSING AGREEMENTS	1,500	3,000	0	1,650	1,650	1,650
350	EQUIPMENT REPAIR	384	740	0	0	0	0
358	ISA TELEPHONES	11,023	10,042	12,336	12,336	12,336	12,336
359	BUILDING RENT/BUILDING SECURITY	31,118	29,562	41,045	19,947	19,947	19,947
360	ISA CHARGES	30,153	30,153	231,286	128,956	128,956	128,956
361	PROFESSIONAL SERVICES	271,187	121,473	125,000	126,000	101,000	101,000
366	OFFICE REMODELING	7,200	0	0	0	0	0
370	INSURANCE PREMIUMS	55	0	0	110	110	110
371	RENT	114,308	73,562	180,969	189,980	189,980	189,980
374	EQUIPMENT-RENTAL/LEASING	26,394	0	25,920	11,000	11,000	11,000
390	OTHER SERVICES & CHARGES	1,842,934	281,726	1,420,775	1,413,175	1,413,175	1,413,175
398	BOND EXPENSES	2,247,762	0	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		4,799,475	560,828	2,196,628	2,058,399	2,033,399	2,033,399

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	9,000	0	10,000	0	0	0
CAPITAL TOTAL		9,000	0	10,000	0	0	0

ELECTION BOARD TOTAL 6,420,086 921,773 3,495,492 3,370,478 3,310,790 3,310,790

VOTER'S REGISTRATION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	476,113	490,981	509,850	490,000	490,000	490,000
020	TEMPORARY SALARIES	91,432	114	23,502	20,000	20,000	20,000
030	OVERTIME	914	0	0	0	0	0
071	HEALTH INSURANCE	95,456	94,646	92,402	88,106	88,106	88,106
074	PENSION	40,470	42,961	44,966	47,775	47,775	47,775
075	SOCIAL SECURITY	41,944	35,957	40,801	38,250	38,250	38,250
PERSONAL SERVICES TOTAL		746,329	664,659	711,521	684,131	684,131	684,131

CHARACTER 02 - SUPPLIES

202	INSTITUTIONAL SUPPLIES	58	290	200	200	200	200
203	MEDICAL SUPPLIES	0	72	0	0	0	0
204	FOOD SUPPLIES	193	104	210	210	210	210
211	GENERAL OFFICE SUPPLIES	7,874	8,238	7,416	5,300	5,300	5,300
212	PRINT SHOP SUPPLIES	968	37	2,200	1,000	1,000	1,000
213	DATA PROCESSING SUPPLIES	5,655	4,711	4,700	1,792	1,792	1,792
230	BUILDING MATERIALS	7	0	0	0	0	0
299	MISCELLANEOUS SUPPLIES	0	295	0	0	0	0
SUPPLIES TOTAL		14,755	13,746	14,726	8,502	8,502	8,502

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	195,314	161,316	73,679	61,635	61,635	61,635
312	CONFERENCE & TRAVEL EXPENSES	39	0	0	0	0	0
341	PRINTING SERVICES	124,912	28,730	110,000	105,000	105,000	105,000
349	MAINTENANCE/LICENSING AGREEMENTS	0	0	0	0	0	0
358	ISA TELEPHONES	9,060	8,452	10,400	10,400	10,400	10,400
359	BUILDING RENT/BUILDING SECURITY	28,468	27,950	27,787	27,787	27,692	27,692
360	ISA CHARGES	70,300	70,300	40,770	40,770	44,306	44,306
371	RENT	4,831	4,550	5,400	5,400	5,400	5,400
377	SUBSCRIPTIONS	550	604	0	604	604	604
390	OTHER SERVICES & CHARGES	1,830	1,928	1,797	1,797	1,797	1,797

VOTER'S REGISTRATION

	2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
OTHER SERVICES & CHARGES TOTAL	435,303	303,830	269,833	253,393	256,834	256,834

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	0	0	5,000	5,000	5,000	5,000
	CAPITAL TOTAL	0	0	5,000	5,000	5,000	5,000

VOTER'S REGISTRATION TOTAL	1,196,387	982,235	1,001,080	951,026	954,467	954,467
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY CORONER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	607,532	846,569	668,000	897,729	897,729	897,729
020	TEMPORARY SALARIES	46,096	22,715	122,500	118,490	118,490	118,490
030	OVERTIME	7,514	16,863	4,000	0	0	0
050	SPECIAL PAY/COMPENSATION	8,541	0	0	0	0	0
071	HEALTH INSURANCE	143,358	128,544	130,373	132,642	132,642	132,642
074	PENSION	43,957	55,936	54,870	72,090	72,090	72,090
075	SOCIAL SECURITY	48,219	65,581	56,688	65,627	65,627	65,627
PERSONAL SERVICES TOTAL		905,216	1,136,207	1,036,431	1,286,578	1,286,578	1,286,578

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	22,496	13,166	19,000	14,250	14,250	14,250
202	INSTITUTIONAL SUPPLIES	2,724	4,032	4,000	2,500	2,500	2,500
203	MEDICAL SUPPLIES	2,763	5,029	10,000	5,000	5,000	5,000
205	LABORATORY SUPPLIES	22,925	25,672	5,000	12,500	12,500	12,500
210	OFFICIAL RECORDS	981	639	0	250	250	250
211	GENERAL OFFICE SUPPLIES	4,440	10,062	1,630	10,150	10,150	10,150
213	DATA PROCESSING SUPPLIES	2,642	7,117	5,217	2,000	2,000	2,000
230	BUILDING MATERIALS	1,608	2,712	0	1,600	1,600	1,600
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	1,202	4,171	0	750	750	750
250	REPAIR PARTS	4,958	7,481	3,295	1,500	1,500	1,500
260	IMPLEMENTS & TOOLS	2,822	0	0	0	0	0
299	MISCELLANEOUS SUPPLIES	8,437	3,539	2,800	100	100	100
SUPPLIES TOTAL		77,998	83,619	50,942	50,600	50,600	50,600

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	2,691	2,127	2,500	2,000	2,000	2,000
311	TELEPHONE	14,148	14,372	20,500	12,000	12,000	12,000
312	CONFERENCE & TRAVEL EXPENSES	8,433	9,243	11,000	54,492	54,492	54,492
320	UTILITIES	34,802	38,146	51,100	31,750	31,750	31,750
340	ADVERTISING	1,660	1,990	2,685	0	0	0

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY CORONER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
341	PRINTING SERVICES	2,958	3,502	2,200	2,000	2,000	2,000
349	MAINTENANCE/LICENSING AGREEMENTS	4,173	1,054	0	0	0	0
350	EQUIPMENT REPAIR	28,763	23,424	14,450	7,000	7,000	7,000
358	ISA TELEPHONES	14,379	14,258	14,600	12,500	12,500	12,500
360	ISA CHARGES	67,086	70,000	102,900	102,900	102,900	102,900
361	PROFESSIONAL SERVICES	1,585,238	1,010,385	1,137,781	1,555,864	1,545,484	1,545,484
362	JUDICIAL	27,324	3,413	0	0	0	0
366	OFFICE REMODELING	430	430	0	0	0	0
371	RENT	385,458	380,000	380,000	380,000	380,000	380,000
374	EQUIPMENT-RENTAL/LEASING	4,207	7,324	5,500	0	0	0
377	SUBSCRIPTIONS	605	133	0	0	0	0
382	MEMBERSHIP DUES	725	600	0	750	750	750
390	OTHER SERVICES & CHARGES	52,942	154,655	148,180	443,222	383,482	383,482
OTHER SERVICES & CHARGES TOTAL		2,236,023	1,735,056	1,893,396	2,604,478	2,534,358	2,534,358

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	1,834	4,875	0	367,191	367,191	367,191
CAPITAL TOTAL		1,834	4,875	0	367,191	367,191	367,191

COUNTY CORONER TOTAL 3,221,071 2,959,758 2,980,769 4,308,847 4,238,727 4,238,727

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY RECORDER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	910,116	789,597	771,157	771,157	771,157	771,157
030	OVERTIME	16,075	11,189	0	0	0	0
071	HEALTH INSURANCE	165,174	136,798	236,587	236,587	236,587	236,587
074	PENSION	72,702	66,381	62,745	62,745	62,745	62,745
075	SOCIAL SECURITY	67,868	59,766	68,872	68,872	68,872	68,872
PERSONAL SERVICES TOTAL		1,231,935	1,063,730	1,139,361	1,139,361	1,139,361	1,139,361

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	0	68	0	0	0	0
202	INSTITUTIONAL SUPPLIES	205	278	113	140	140	140
203	MEDICAL SUPPLIES	43	4	10	10	10	10
204	FOOD SUPPLIES	272	237	160	260	260	260
205	LABORATORY SUPPLIES	0	22	0	0	0	0
211	GENERAL OFFICE SUPPLIES	16,877	17,677	25,911	25,911	25,911	25,911
213	DATA PROCESSING SUPPLIES	5,700	3,775	2,350	2,350	2,350	2,350
230	BUILDING MATERIALS	245	-358	900	800	800	800
250	REPAIR PARTS	96	265	700	700	700	700
299	MISCELLANEOUS SUPPLIES	103	0	2,000	2,000	2,000	2,000
SUPPLIES TOTAL		23,542	21,968	32,144	32,171	32,171	32,171

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	23,640	7,876	14,000	15,000	15,000	15,000
311	TELEPHONE	5,093	5,667	4,200	2,700	2,700	2,700
312	CONFERENCE & TRAVEL EXPENSES	12,259	6,016	11,300	11,300	11,300	11,300
340	ADVERTISING	0	0	0	15,000	15,000	15,000
341	PRINTING SERVICES	139,022	16,966	151,337	70,337	70,337	70,337
349	MAINTENANCE/LICENSING AGREEMENTS	56,764	92,252	25,896	15,896	15,896	15,896
350	EQUIPMENT REPAIR	4,274	3,597	6,800	6,800	6,800	6,800
358	ISA TELEPHONES	17,885	16,240	13,520	16,520	16,520	16,520
359	BUILDING RENT/BUILDING SECURITY	84,426	79,889	77,237	76,990	76,990	76,990

COUNTY RECORDER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
360	ISA CHARGES	173,238	173,238	194,704	183,142	150,337	150,337
361	PROFESSIONAL SERVICES	1,292	14,354	30,788	40,000	40,000	40,000
366	OFFICE REMODELING	1,550	4,488	2,000	2,000	2,000	2,000
370	INSURANCE PREMIUMS	0	50	50	50	50	50
371	RENT	25,770	20,822	27,840	18,305	18,305	18,305
374	EQUIPMENT-RENTAL/LEASING	221	4,173	84	84	84	84
377	SUBSCRIPTIONS	168	139	139	146	146	146
382	MEMBERSHIP DUES	939	2,490	1,600	1,600	1,600	1,600
390	OTHER SERVICES & CHARGES	28,513	14,757	137,689	131,202	131,202	131,202
OTHER SERVICES & CHARGES TOTAL		575,053	463,015	699,184	607,072	574,267	574,267

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	39,082	71,867	120,562	88,562	88,562	88,562
442	EQUIPMENT	0	0	18,974	18,974	18,974	18,974
444	BOOKS/LIBRARY PURCHASES	115,000	104,675	30,315	30,315	30,315	30,315
CAPITAL TOTAL		154,082	176,542	169,851	137,851	137,851	137,851

COUNTY RECORDER TOTAL	1,984,611	1,725,255	2,040,540	1,916,455	1,883,650	1,883,650
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY TREASURER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	891,185	932,863	950,000	952,879	952,879	952,879
020	TEMPORARY SALARIES	52,606	27,121	48,158	48,158	48,158	48,158
030	OVERTIME	12,867	28,853	0	0	0	0
071	HEALTH INSURANCE	208,326	191,041	210,300	204,857	204,857	204,857
074	PENSION	77,920	83,614	87,000	92,906	92,906	92,906
075	SOCIAL SECURITY	69,524	71,922	75,000	76,579	76,579	76,579
076	UNEMPLOYMENT COMPENSATION	0	0	0	10,500	0	0
PERSONAL SERVICES TOTAL		1,312,429	1,335,413	1,370,458	1,385,879	1,375,379	1,375,379

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	900	800	500	660	660	660
202	INSTITUTIONAL SUPPLIES	107	0	100	100	100	100
204	FOOD SUPPLIES	371	377	500	520	520	520
205	LABORATORY SUPPLIES	0	64	0	0	0	0
210	OFFICIAL RECORDS	150	0	600	300	300	300
211	GENERAL OFFICE SUPPLIES	15,992	8,804	12,754	12,215	12,215	12,215
212	PRINT SHOP SUPPLIES	0	90	0	0	0	0
213	DATA PROCESSING SUPPLIES	4,352	3,451	5,900	5,515	5,515	5,515
230	BUILDING MATERIALS	14	0	0	0	0	0
250	REPAIR PARTS	0	0	900	700	700	700
299	MISCELLANEOUS SUPPLIES	0	0	1,250	1,250	1,250	1,250
SUPPLIES TOTAL		21,886	13,586	22,504	21,260	21,260	21,260

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	276,859	304,064	235,100	247,300	236,400	236,400
311	TELEPHONE	1,200	290	1,000	1,300	1,300	1,300
312	CONFERENCE & TRAVEL EXPENSES	3,220	2,492	3,404	2,435	2,435	2,435
341	PRINTING SERVICES	193,821	138,456	135,800	148,620	140,620	140,620
349	MAINTENANCE/LICENSING AGREEMENTS	17,955	5,573	20,000	19,100	19,100	19,100
350	EQUIPMENT REPAIR	2,879	211	2,900	2,940	2,940	2,940

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY TREASURER

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
358	ISA TELEPHONES	19,581	19,788	21,220	21,220	21,220	21,220
359	BUILDING RENT/BUILDING SECURITY	120,413	118,220	117,532	117,094	117,094	117,094
360	ISA CHARGES	166,208	166,208	367,855	367,855	603,967	603,967
361	PROFESSIONAL SERVICES	25,986	45,955	52,900	72,900	72,900	72,900
370	INSURANCE PREMIUMS	110	0	200	200	200	200
371	RENT	6,342	6,552	9,800	9,800	9,800	9,800
374	EQUIPMENT-RENTAL/LEASING	1,140	1,663	1,250	1,250	1,250	1,250
377	SUBSCRIPTIONS	88	167	550	650	650	650
379	INTEREST	1,522,570	1,223,625	1,000,000	1,463,682	0	0
382	MEMBERSHIP DUES	2,102	2,505	2,200	2,425	2,425	2,425
390	OTHER SERVICES & CHARGES	199,277	166,007	130,331	162,551	162,551	162,551
OTHER SERVICES & CHARGES TOTAL		2,559,751	2,201,777	2,102,042	2,641,322	1,394,852	1,394,852
COUNTY TREASURER TOTAL		3,894,066	3,550,776	3,495,004	4,048,461	2,791,491	2,791,491

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY SURVEYOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	256,771	256,626	277,382	300,382	303,382	303,382
071	HEALTH INSURANCE	34,494	43,754	50,294	54,464	50,294	50,294
074	PENSION	21,826	19,790	23,613	25,571	23,613	23,613
075	SOCIAL SECURITY	19,186	18,496	21,275	23,039	21,275	21,275
PERSONAL SERVICES TOTAL		332,277	338,666	372,564	403,456	398,564	398,564

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	10,847	5,532	7,000	7,000	7,000	7,000
202	INSTITUTIONAL SUPPLIES	0	0	0	60,000	0	0
203	MEDICAL SUPPLIES	0	70	0	0	0	0
205	LABORATORY SUPPLIES	0	220	0	0	0	0
210	OFFICIAL RECORDS	0	796	0	0	0	0
211	GENERAL OFFICE SUPPLIES	62	1,180	2,199	2,699	2,199	2,199
213	DATA PROCESSING SUPPLIES	0	440	515	515	515	515
230	BUILDING MATERIALS	0	233	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	0	833	500	500	500	500
250	REPAIR PARTS	0	648	0	0	0	0
260	IMPLEMENTS & TOOLS	72	211	0	0	0	0
299	MISCELLANEOUS SUPPLIES	3,691	11,902	10,212	10,212	10,212	10,212
SUPPLIES TOTAL		14,672	22,065	20,426	80,926	20,426	20,426

CHARACTER 03 - OTHER SERVICES & CHARGES

302	FAMILY & CHILDREN SERVICES	0	0	7,892	78,000	7,892	7,892
310	POSTAGE & FREIGHT	273	376	100	100	100	100
311	TELEPHONE	1,990	2,057	2,871	2,871	2,871	2,871
312	CONFERENCE & TRAVEL EXPENSES	0	5,544	4,000	4,000	4,000	4,000
341	PRINTING SERVICES	0	5,315	0	21,000	0	0
349	MAINTENANCE/LICENSING AGREEMENTS	505	513	516	21,516	516	516
350	EQUIPMENT REPAIR	770	638	2,325	2,325	2,325	2,325
358	ISA TELEPHONES	2,517	2,912	3,177	3,177	3,177	3,177

County Expenses by Object by Agency

COUNTY SURVEYOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
359	BUILDING RENT/BUILDING SECURITY	25,098	10,724	5,159	5,159	5,110	5,110
360	ISA CHARGES	35,150	35,151	26,884	26,884	45,895	45,895
361	PROFESSIONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
366	OFFICE REMODELING	0	7,710	0	0	0	0
370	INSURANCE PREMIUMS	0	0	100	100	100	100
371	RENT	2,185	1,707	2,450	2,450	2,450	2,450
374	EQUIPMENT-RENTAL/LEASING	0	13	0	0	0	0
377	SUBSCRIPTIONS	229	0	50	50	50	50
382	MEMBERSHIP DUES	500	1,391	1,000	1,000	1,000	1,000
390	OTHER SERVICES & CHARGES	0	63	0	1,600	0	0
OTHER SERVICES & CHARGES TOTAL		94,218	99,115	81,524	195,232	100,486	100,486

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	0	1,986	0	28,000	40,000	40,000
443	VEHICLE PURCHASES	0	29,228	26,000	26,000	0	0
CAPITAL TOTAL		0	31,214	26,000	54,000	40,000	40,000

COUNTY SURVEYOR TOTAL	441,166	491,059	500,514	733,614	559,476	559,476
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INFORMATION SERVICES AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	1,960,077	2,195,221	2,275,038	2,846,119	3,270,832	2,846,119
030	OVERTIME	24	241	0	0	0	0
071	HEALTH INSURANCE	275,546	276,738	315,669	451,856	508,163	451,856
074	PENSION	166,608	192,103	212,534	277,496	318,906	277,496
075	SOCIAL SECURITY	142,591	160,857	174,717	218,385	250,875	218,385
PERSONAL SERVICES TOTAL		2,544,847	2,825,160	2,977,958	3,793,856	4,348,776	3,793,856

CHARACTER 02 - SUPPLIES

211	GENERAL OFFICE SUPPLIES	3,696	6,188	264,199	214,929	214,929	214,929
213	DATA PROCESSING SUPPLIES	9,758	5,209	10,100	8,300	8,300	8,300
230	BUILDING MATERIALS	0	128	48,568	170,000	170,000	170,000
250	REPAIR PARTS	935	372	363	0	0	0
299	MISCELLANEOUS SUPPLIES	3,357	7	0	0	0	0
SUPPLIES TOTAL		17,746	11,904	323,230	393,229	393,229	393,229

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	2,903	1,076	3,887	40,370	40,370	40,370
311	TELEPHONE	2,033,809	1,714,954	1,772,098	1,943,714	1,943,714	1,943,714
312	CONFERENCE & TRAVEL EXPENSES	7,814	14,241	67,747	68,748	68,748	68,748
320	UTILITIES	584	0	0	0	0	0
340	ADVERTISING	770	0	0	0	0	0
341	PRINTING SERVICES	1,193	990	49,822	3,516	3,516	3,516
349	MAINTENANCE/LICENSING AGREEMENTS	915,716	2,971,782	5,855,049	4,651,343	4,651,343	4,651,343
350	EQUIPMENT REPAIR	195	0	90	0	0	0
359	BUILDING RENT/BUILDING SECURITY	286,722	281,501	277,725	277,725	276,722	276,722
361	PROFESSIONAL SERVICES	23,556,755	27,187,573	15,796,889	23,332,435	19,458,452	19,458,452
366	OFFICE REMODELING	3,000	87,571	103,153	0	0	0
371	RENT	39,564	37,542	32,602	33,600	33,600	33,600
374	EQUIPMENT-RENTAL/LEASING	1,401,892	922,325	3,060,381	2,059,452	2,059,452	2,059,452
377	SUBSCRIPTIONS	0	0	3,000	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

INFORMATION SERVICES AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
382	MEMBERSHIP DUES	33,393	20,000	20,000	20,000	20,000	20,000
390	OTHER SERVICES & CHARGES	514,466	1,131,143	1,792,082	209,634	209,634	209,634
OTHER SERVICES & CHARGES TOTAL		28,798,776	34,370,697	28,834,523	32,640,537	28,765,551	28,765,551

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	6,644	3,834	9,025	9,025	9,025	9,025
442	EQUIPMENT	0	0	500,000	2,000,000	750,000	750,000
444	BOOKS/LIBRARY PURCHASES	3,237	0	0	0	0	0
CAPITAL TOTAL		9,882	3,834	509,025	2,009,025	759,025	759,025

INFORMATION SERVICES AGENCY TOTAL 31,371,250 37,211,596 32,644,736 38,836,647 34,266,581 33,711,661

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY ASSESSOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	5,127,738	4,569,793	4,359,335	4,181,506	4,181,506	4,181,506
020	TEMPORARY SALARIES	37,880	2,520	10,000	90,000	90,000	90,000
030	OVERTIME	23,347	40,902	0	0	0	0
050	SPECIAL PAY/COMPENSATION	3,550	3,050	52,500	40,000	40,000	40,000
071	HEALTH INSURANCE	916,084	772,261	944,501	786,961	786,961	786,961
074	PENSION	425,393	396,039	403,240	386,789	386,789	386,789
075	SOCIAL SECURITY	378,502	338,690	333,490	319,884	319,884	319,884
076	UNEMPLOYMENT COMPENSATION	0	175,000	0	0	0	0
PERSONAL SERVICES TOTAL		6,912,494	6,298,256	6,103,066	5,805,140	5,805,140	5,805,140

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	3,270	746	0	1,900	1,900	1,900
202	INSTITUTIONAL SUPPLIES	2,981	1,588	0	1,400	1,400	1,400
203	MEDICAL SUPPLIES	64	6	0	0	0	0
204	FOOD SUPPLIES	1,484	35	0	0	0	0
205	LABORATORY SUPPLIES	316	89	0	200	200	200
211	GENERAL OFFICE SUPPLIES	31,668	40,244	27,000	38,737	38,737	38,737
212	PRINT SHOP SUPPLIES	695	0	0	326	326	326
213	DATA PROCESSING SUPPLIES	8,049	9,612	12,000	13,689	13,689	13,689
230	BUILDING MATERIALS	44	2,752	0	4,577	4,577	4,577
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	90	57	0	48	48	48
250	REPAIR PARTS	114	1,163	0	0	0	0
260	IMPLEMENTS & TOOLS	0	27	0	665	665	665
299	MISCELLANEOUS SUPPLIES	2,355	1,050	18,872	6,200	6,200	6,200
SUPPLIES TOTAL		51,130	57,369	57,872	67,742	67,742	67,742

CHARACTER 03 - OTHER SERVICES & CHARGES

302	FAMILY & CHILDREN SERVICES	0	0	38,612	5,000	5,000	5,000
310	POSTAGE & FREIGHT	25,960	12,030	79,000	40,473	40,473	40,473
311	TELEPHONE	28,018	17,144	0	15,154	15,154	15,154

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY ASSESSOR

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
312	CONFERENCE & TRAVEL EXPENSES	29,107	36,702	88,700	109,965	109,965
320	UTILITIES	34,529	33,000	39,200	28,936	28,936
340	ADVERTISING	0	41	0	70	70
341	PRINTING SERVICES	8,592	8,917	17,000	115,665	115,665
349	MAINTENANCE/LICENSING AGREEMENTS	18,530	44,922	27,228	201,798	201,798
350	EQUIPMENT REPAIR	7,489	11,966	0	2,000	2,000
358	ISA TELEPHONES	55,060	60,159	59,000	75,608	75,608
359	BUILDING RENT/BUILDING SECURITY	164,610	136,666	229,378	216,768	215,972
360	ISA CHARGES	813,490	810,600	694,540	709,602	484,600
361	PROFESSIONAL SERVICES	25,083	124,777	0	72,498	72,498
362	JUDICIAL	255	0	0	0	0
366	OFFICE REMODELING	382	225,407	0	5,000	5,000
371	RENT	437,684	419,043	199,841	174,390	174,390
374	EQUIPMENT-RENTAL/LEASING	23,261	28,090	35,584	48,615	48,615
377	SUBSCRIPTIONS	2,249	632	10,300	1,560	1,560
382	MEMBERSHIP DUES	10,951	9,803	12,000	5,000	5,000
390	OTHER SERVICES & CHARGES	1,914,205	117,479	109,500	200,205	200,205
OTHER SERVICES & CHARGES TOTAL		3,599,456	2,097,377	1,639,883	2,028,307	1,802,509

CHARACTER 04 - CAPITAL

430	IMPROVEMENTS OTHER THAN BUILDINGS	0	0	2,175	0	0
440	OFFICE FURNITURE & EQUIPMENT	1,867	11,210	7,825	5,000	5,000
442	EQUIPMENT	0	4,500	0	0	0
CAPITAL TOTAL		1,867	15,710	10,000	5,000	5,000

COUNTY ASSESSOR TOTAL 10,564,947 8,468,712 7,810,821 7,906,189 7,680,391 7,680,391

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

PUBLIC DEFENDER AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	9,454,236	9,577,702	9,676,289	10,633,397	9,811,897	9,952,897
020	TEMPORARY SALARIES	1,010	0	0	0	0	0
030	OVERTIME	2,721	1,668	0	0	0	0
071	HEALTH INSURANCE	1,408,684	1,324,309	1,390,206	1,415,551	1,276,080	1,299,270
074	PENSION	795,795	827,819	891,561	966,955	886,859	899,902
075	SOCIAL SECURITY	696,679	707,572	737,345	792,619	729,775	740,561
PERSONAL SERVICES TOTAL		12,359,125	12,439,070	12,695,401	13,808,522	12,704,611	12,892,630

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	0	38	4,550	4,550	4,550	4,550
202	INSTITUTIONAL SUPPLIES	42	519	0	300	300	300
203	MEDICAL SUPPLIES	4,949	3,563	5,500	5,500	5,500	5,500
205	LABORATORY SUPPLIES	17	30	0	0	0	0
210	OFFICIAL RECORDS	1,353	923	500	1,000	1,000	1,000
211	GENERAL OFFICE SUPPLIES	45,354	42,560	30,000	44,000	44,000	44,000
213	DATA PROCESSING SUPPLIES	4,341	3,113	3,100	5,100	5,100	5,100
230	BUILDING MATERIALS	626	427	3,000	2,000	2,000	2,000
299	MISCELLANEOUS SUPPLIES	1,297	250	1,000	400	400	400
SUPPLIES TOTAL		57,979	51,423	47,650	62,850	62,850	62,850

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	9,312	7,142	8,550	7,550	7,550	7,550
311	TELEPHONE	1,380	1,650	1,750	1,500	1,500	1,500
312	CONFERENCE & TRAVEL EXPENSES	16,946	21,212	18,100	18,100	18,100	18,100
320	UTILITIES	639	0	0	0	0	0
341	PRINTING SERVICES	57,362	34,540	44,100	41,100	34,748	34,748
349	MAINTENANCE/LICENSING AGREEMENTS	2,100	9,317	3,500	8,200	5,025	5,025
350	EQUIPMENT REPAIR	5,333	2,060	4,000	4,000	4,000	4,000
358	ISA TELEPHONES	104,147	96,274	99,002	95,041	95,041	95,041
359	BUILDING RENT/BUILDING SECURITY	12,445	3,548	0	0	0	0

County Expenses by Object by Agency

PUBLIC DEFENDER AGENCY

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
360	ISA CHARGES	1,043,498	1,043,499	624,409	621,260	630,787	630,787
361	PROFESSIONAL SERVICES	226,524	418,504	97,550	173,151	68,151	44,132
362	JUDICIAL	3,449,735	3,304,330	2,904,150	2,959,498	2,666,521	2,532,521
366	OFFICE REMODELING	3,275	1,019	2,000	2,000	2,000	2,000
369	JURY/WITNESS EXPENSES	529	72	200	200	200	200
370	INSURANCE PREMIUMS	20,298	14,910	10,000	15,000	15,000	15,000
371	RENT	953,591	948,242	964,076	970,077	970,077	970,077
374	EQUIPMENT-RENTAL/LEASING	51,268	60,970	32,700	30,700	30,700	30,700
377	SUBSCRIPTIONS	2,882	33,743	33,730	32,780	32,780	32,780
380	GRANTS AND SUBSIDIES	55,077	0	0	0	0	0
382	MEMBERSHIP DUES	696	2,744	1,000	1,000	1,000	1,000
390	OTHER SERVICES & CHARGES	207,070	207,838	87,326	125,719	70,719	40,719
OTHER SERVICES & CHARGES TOTAL		6,224,105	6,211,615	4,936,143	5,106,876	4,653,899	4,465,880

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	8,362	0	0	0	0	0
443	VEHICLE PURCHASES	0	0	20,000	0	0	0
444	BOOKS/LIBRARY PURCHASES	0	0	2,500	2,500	2,500	2,500
CAPITAL TOTAL		8,362	0	22,500	2,500	2,500	2,500

PUBLIC DEFENDER AGENCY TOTAL	18,649,570	18,702,108	17,701,694	18,980,748	17,423,860	17,423,860
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY PROSECUTOR

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	12,829,329	13,468,975	14,793,007	13,737,716	13,744,781	13,744,781
030	OVERTIME	90,048	31,498	104,598	72,299	32,299	32,299
050	SPECIAL PAY/COMPENSATION	0	0	175,000	175,000	0	175,000
071	HEALTH INSURANCE	1,893,465	1,837,774	1,876,518	1,595,271	1,595,271	1,595,271
074	PENSION	1,067,569	1,148,209	1,359,324	1,247,683	1,247,683	1,247,683
075	SOCIAL SECURITY	954,093	999,486	1,149,835	1,047,886	1,047,886	1,047,886
PERSONAL SERVICES TOTAL		16,834,505	17,485,942	19,458,282	17,875,855	17,667,920	17,842,920

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	32,100	15,518	30,000	22,500	22,500	22,500
202	INSTITUTIONAL SUPPLIES	1,001	1,274	0	0	0	0
203	MEDICAL SUPPLIES	469	95	0	0	0	0
204	FOOD SUPPLIES	4	34	0	0	0	0
210	OFFICIAL RECORDS	11,931	9,889	10,500	10,500	10,500	10,500
211	GENERAL OFFICE SUPPLIES	154,262	141,958	242,232	183,909	183,909	183,909
213	DATA PROCESSING SUPPLIES	27,782	28,324	43,750	43,750	43,750	43,750
220	GARDEN/GROUNDS SUPPLIES	48	0	0	0	0	0
230	BUILDING MATERIALS	727	3,052	1,241	1,000	1,000	1,000
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	21,944	5,111	1,500	1,500	1,500	1,500
250	REPAIR PARTS	43	50	1,000	1,000	1,000	1,000
260	IMPLEMENTS & TOOLS	169	0	0	0	0	0
299	MISCELLANEOUS SUPPLIES	18,674	14,799	11,750	11,000	11,000	11,000
SUPPLIES TOTAL		269,156	220,103	341,973	275,159	275,159	275,159

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	34,997	77,375	54,000	53,500	53,500	53,500
311	TELEPHONE	49,691	45,784	53,000	48,250	48,250	48,250
312	CONFERENCE & TRAVEL EXPENSES	106,544	117,318	105,481	90,750	90,750	90,750
320	UTILITIES	1,911	1,934	2,000	2,000	2,000	2,000
340	ADVERTISING	1,354	513	500	500	500	500

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY PROSECUTOR

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
341	PRINTING SERVICES	29,835	17,962	25,500	18,000	18,000
349	MAINTENANCE/LICENSING AGREEMENTS	19,113	21,532	8,556	12,500	12,500
350	EQUIPMENT REPAIR	17,808	17,206	19,300	19,150	19,150
358	ISA TELEPHONES	150,409	143,473	139,887	138,623	138,623
359	BUILDING RENT/BUILDING SECURITY	10,464	10,274	10,213	10,519	10,176
360	ISA CHARGES	1,426,631	1,426,632	754,602	749,416	778,835
361	PROFESSIONAL SERVICES	64,413	68,408	117,000	110,523	110,523
362	JUDICIAL	90,421	65,556	126,545	141,000	141,000
366	OFFICE REMODELING	43,935	12,204	10,000	25,000	25,000
369	JURY/WITNESS EXPENSES	12,038	8,813	8,500	8,500	8,500
370	INSURANCE PREMIUMS	0	0	200	200	200
371	RENT	1,058,951	1,071,101	1,139,635	1,162,950	1,162,950
374	EQUIPMENT-RENTAL/LEASING	94,940	113,888	137,759	137,759	137,759
377	SUBSCRIPTIONS	65,114	68,329	55,000	55,000	55,000
380	GRANTS AND SUBSIDIES	1,290,110	1,109,321	2,263,564	1,490,331	1,485,331
382	MEMBERSHIP DUES	3,350	2,275	1,250	1,250	1,250
390	OTHER SERVICES & CHARGES	316,232	144,990	212,002	49,793	49,793
OTHER SERVICES & CHARGES TOTAL		4,888,261	4,544,888	5,244,494	4,325,514	4,349,590

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	39,950	14,935	49,770	28,018	33,018
442	EQUIPMENT	5,062	10,103	5,208	0	0
443	VEHICLE PURCHASES	40,700	43,797	32,000	16,000	16,000
444	BOOKS/LIBRARY PURCHASES	1,684	456	0	0	0
445	LAW ENFORCEMENT EQUIPMENT	0	8,549	0	5,000	5,000
CAPITAL TOTAL		87,396	77,839	86,978	49,018	54,018

COUNTY PROSECUTOR TOTAL 22,079,317 22,328,772 25,131,727 22,525,546 22,346,687 22,521,687

COUNTY PROSECUTION-CHILD SUPPORT IV-D

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	2,617,022	2,503,820	2,553,405	2,553,405	2,553,405	2,553,405
030	OVERTIME	11,337	0	2,022	2,022	0	0
071	HEALTH INSURANCE	515,831	489,437	465,401	465,401	465,401	465,401
074	PENSION	224,554	220,113	221,661	221,661	221,661	221,661
075	SOCIAL SECURITY	192,588	183,929	191,936	191,936	191,936	191,936
PERSONAL SERVICES TOTAL		3,561,332	3,397,299	3,434,425	3,434,425	3,432,403	3,432,403

CHARACTER 02 - SUPPLIES

202	INSTITUTIONAL SUPPLIES	42	0	0	0	0	0
210	OFFICIAL RECORDS	139	67	500	500	500	500
211	GENERAL OFFICE SUPPLIES	27,439	31,908	29,097	29,097	29,097	29,097
213	DATA PROCESSING SUPPLIES	20,434	16,508	16,494	16,494	16,494	16,494
230	BUILDING MATERIALS	169	0	0	0	0	0
250	REPAIR PARTS	0	0	2,879	2,879	2,879	2,879
260	IMPLEMENTS & TOOLS	0	58	0	0	0	0
299	MISCELLANEOUS SUPPLIES	747	79	0	0	0	0
SUPPLIES TOTAL		48,970	48,619	48,970	48,970	48,970	48,970

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	36,873	79,138	66,000	102,713	102,713	102,713
311	TELEPHONE	2,105	2,574	2,500	2,300	2,300	2,300
312	CONFERENCE & TRAVEL EXPENSES	6,535	2,807	15,530	15,530	15,530	15,530
340	ADVERTISING	5,114	2,354	8,000	11,000	11,000	11,000
341	PRINTING SERVICES	6,780	4,454	13,000	7,400	7,400	7,400
349	MAINTENANCE/LICENSING AGREEMENTS	2,181	4,517	4,200	4,200	4,200	4,200
350	EQUIPMENT REPAIR	485	97	250	250	250	250
358	ISA TELEPHONES	63,360	62,425	60,000	60,850	60,850	60,850
360	ISA CHARGES	441,884	441,884	208,603	46,631	46,631	46,631
361	PROFESSIONAL SERVICES	255	0	1,650	1,650	1,650	1,650
362	JUDICIAL	0	100	1,000	300	300	300

COUNTY PROSECUTION-CHILD SUPPORT IV-D

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
370	INSURANCE PREMIUMS	408	550	750	650	650	650
371	RENT	415,850	637,151	405,550	409,360	409,360	409,360
374	EQUIPMENT-RENTAL/LEASING	33,218	11,039	28,000	16,552	16,552	16,552
376	REFUNDS, AWARDS & INDEMNITIES	222	0	0	0	0	0
377	SUBSCRIPTIONS	6,436	5,929	5,000	500	500	500
382	MEMBERSHIP DUES	0	0	95	95	95	95
390	OTHER SERVICES & CHARGES	767,574	582,368	398,458	368,560	368,560	368,560
OTHER SERVICES & CHARGES TOTAL		1,789,280	1,837,386	1,218,586	1,048,541	1,048,541	1,048,541

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	2,252	2,160	4,000	4,000	4,000	4,000
443	VEHICLE PURCHASES	0	1	0	0	0	0
CAPITAL TOTAL		2,252	2,161	4,000	4,000	4,000	4,000

COUNTY PROSECUTION-CHILD SUPPORT IV-D TOTAL	5,401,834	5,285,465	4,705,981	4,535,936	4,533,914	4,533,914
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COUNTY FORENSIC SERVICES

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	3,396,763	3,511,624	3,519,706	3,701,639	3,675,289	3,675,289
030	OVERTIME	119,640	118,983	138,528	187,164	109,500	109,500
050	SPECIAL PAY/COMPENSATION	2,689	8,811	7,800	7,200	7,200	7,200
071	HEALTH INSURANCE	455,538	431,665	390,076	478,518	478,518	478,518
074	PENSION	293,249	310,299	334,370	360,610	358,041	358,041
075	SOCIAL SECURITY	260,066	269,566	274,751	297,335	295,319	295,319
076	UNEMPLOYMENT COMPENSATION	0	0	0	10,000	0	0
PERSONAL SERVICES TOTAL		4,527,945	4,650,947	4,665,231	5,042,466	4,923,867	4,923,867

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	10,628	11,261	11,900	14,550	14,550	14,550
202	INSTITUTIONAL SUPPLIES	2,018	3,029	5,310	3,100	3,100	3,100
203	MEDICAL SUPPLIES	0	217	0	0	0	0
204	FOOD SUPPLIES	969	952	806	1,000	1,000	1,000
205	LABORATORY SUPPLIES	243,415	312,094	325,722	425,445	425,445	425,445
210	OFFICIAL RECORDS	37	1,198	38	255	255	255
211	GENERAL OFFICE SUPPLIES	19,795	27,562	37,162	16,113	16,113	16,113
212	PRINT SHOP SUPPLIES	0	34	0	0	0	0
213	DATA PROCESSING SUPPLIES	4,018	7,606	6,760	6,430	6,430	6,430
230	BUILDING MATERIALS	13,273	969	961	1,000	1,000	1,000
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	11,505	14,289	17,087	15,045	15,045	15,045
250	REPAIR PARTS	38	92	1,319	3,955	3,955	3,955
260	IMPLEMENTS & TOOLS	0	20	0	0	0	0
299	MISCELLANEOUS SUPPLIES	13,050	15,101	13,324	11,000	11,000	11,000
SUPPLIES TOTAL		318,747	394,424	420,389	497,893	497,893	497,893

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	5,804	8,727	8,750	8,900	8,900	8,900
311	TELEPHONE	4,276	4,005	4,754	5,100	5,100	5,100
312	CONFERENCE & TRAVEL EXPENSES	24,113	47,276	49,634	98,260	98,260	98,260

COUNTY FORENSIC SERVICES

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
341	PRINTING SERVICES	3,324	40,576	2,392	3,100	3,100
349	MAINTENANCE/LICENSING AGREEMENTS	93,533	24,258	78,198	178,650	178,650
350	EQUIPMENT REPAIR	16,169	15,909	37,256	26,300	26,300
358	ISA TELEPHONES	20,157	19,917	20,073	20,073	20,073
359	BUILDING RENT/BUILDING SECURITY	124,385	123,351	119,401	130,276	130,276
360	ISA CHARGES	302,288	302,288	163,563	163,563	163,563
361	PROFESSIONAL SERVICES	92,024	150,058	188,518	240,124	240,124
366	OFFICE REMODELING	7,172	5,892	6,367	5,000	5,000
374	EQUIPMENT-RENTAL/LEASING	504	67	0	0	0
376	REFUNDS, AWARDS & INDEMNITIES	0	4,953	0	0	0
377	SUBSCRIPTIONS	1,900	1,953	1,874	2,000	2,000
382	MEMBERSHIP DUES	4,054	5,079	6,235	4,000	4,000
390	OTHER SERVICES & CHARGES	47,142	50,244	180,338	35,627	35,627
OTHER SERVICES & CHARGES TOTAL		746,845	804,554	867,353	920,973	920,973

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	35,361	37,074	24,307	0	0	0
442	EQUIPMENT	206,186	664,827	159,158	265,750	265,750	265,750
443	VEHICLE PURCHASES	0	353,519	0	0	0	0
444	BOOKS/LIBRARY PURCHASES	7,249	18,260	3,500	4,000	4,000	4,000
445	LAW ENFORCEMENT EQUIPMENT	0	1,580	0	0	0	0
CAPITAL TOTAL		248,797	1,075,260	186,965	269,750	269,750	269,750

COUNTY FORENSIC SERVICES TOTAL	5,842,334	6,925,185	6,139,938	6,731,082	6,612,483	6,612,483
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY SHERIFF

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	32,425,580	35,654,400	37,615,491	39,618,142	37,222,244	37,222,244
020	TEMPORARY SALARIES	439,427	560,581	616,726	1,167,029	972,099	972,099
030	OVERTIME	3,542,823	2,432,155	1,951,351	1,259,892	1,259,892	1,259,892
050	SPECIAL PAY/COMPENSATION	940,997	1,615,862	1,530,374	1,167,774	1,114,195	1,114,195
071	HEALTH INSURANCE	6,330,059	6,665,867	7,121,761	8,174,876	7,067,200	7,067,200
074	PENSION	8,194,935	8,299,476	10,706,365	11,770,905	11,012,959	11,012,959
075	SOCIAL SECURITY	2,722,009	2,885,154	2,690,610	3,113,495	2,850,002	2,850,002
PERSONAL SERVICES TOTAL		54,595,831	58,113,494	62,232,678	66,272,114	61,498,591	61,498,591

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	751,607	1,326,839	1,040,839	1,001,169	750,548	750,548
202	INSTITUTIONAL SUPPLIES	123,440	176,757	183,766	110,023	110,023	110,023
203	MEDICAL SUPPLIES	25,894	421,004	64,138	19,390	19,390	19,390
204	FOOD SUPPLIES	1,144	1,856	1,155	2,110	2,110	2,110
205	LABORATORY SUPPLIES	3,108	9,574	22,583	2,041	2,041	2,041
210	OFFICIAL RECORDS	2,201	6,679	6,176	5,860	5,860	5,860
211	GENERAL OFFICE SUPPLIES	172,646	176,997	957,735	327,455	327,455	327,455
212	PRINT SHOP SUPPLIES	2,760	32	0	0	0	0
213	DATA PROCESSING SUPPLIES	32,927	36,342	35,967	36,055	36,055	36,055
221	RECREATIONAL SUPPLIES	0	350	0	0	0	0
230	BUILDING MATERIALS	10,867	14,832	4,665	14,586	14,586	14,586
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	494,848	389,187	531,704	431,080	431,080	431,080
250	REPAIR PARTS	182,153	401,238	441,083	544,296	209,296	209,296
260	IMPLEMENTS & TOOLS	2,778	1,141	321	364	364	364
299	MISCELLANEOUS SUPPLIES	35,020	27,014	15,677	23,675	23,675	23,675
SUPPLIES TOTAL		1,841,393	2,989,843	3,305,809	2,518,104	1,932,483	1,932,483

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	80,802	136,875	140,836	140,763	140,763	140,763
311	TELEPHONE	334,200	383,440	493,579	362,363	362,363	362,363

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COUNTY SHERIFF

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
312	CONFERENCE & TRAVEL EXPENSES	26,870	68,241	126,054	59,376	59,376
320	UTILITIES	4,978	277	500	4,600	100
340	ADVERTISING	4,014	4,005	6,500	3,800	3,800
341	PRINTING SERVICES	97,338	58,505	71,403	70,410	70,410
349	MAINTENANCE/LICENSING AGREEMENTS	34,134	69,114	91,668	97,260	97,260
350	EQUIPMENT REPAIR	375,720	651,184	623,136	426,287	226,287
359	BUILDING RENT/BUILDING SECURITY	4,531,603	4,497,701	4,535,736	4,535,736	4,567,409
360	ISA CHARGES	1,922,121	2,568,642	2,515,525	2,511,825	2,291,389
361	PROFESSIONAL SERVICES	5,127,340	2,847,941	11,418,088	11,032,310	10,838,760
366	OFFICE REMODELING	4,545	2,397	1,100	700	700
370	INSURANCE PREMIUMS	400	4,688	388	255	255
371	RENT	344,494	361,921	2,500	27,800	0
374	EQUIPMENT-RENTAL/LEASING	3,970	49,406	4,077	144,194	50,400
376	REFUNDS, AWARDS & INDEMNITIES	8,667	53,732	52,000	52,000	52,000
377	SUBSCRIPTIONS	12,234	19,408	12,642	13,372	13,272
380	GRANTS AND SUBSIDIES	0	240,000	0	120,000	120,000
382	MEMBERSHIP DUES	435	7,777	1,000	300	300
390	OTHER SERVICES & CHARGES	23,463,903	20,100,481	21,946,641	21,246,525	20,546,525
OTHER SERVICES & CHARGES TOTAL		36,377,769	32,125,735	42,043,373	40,849,876	39,441,369

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	30,247	21,741	171,261	6,500	6,500
442	EQUIPMENT	6,587	82,704	57,589	605,685	605,685
443	VEHICLE PURCHASES	311,163	0	150,568	2,806,556	0
444	BOOKS/LIBRARY PURCHASES	0	0	13,739	0	0
445	LAW ENFORCEMENT EQUIPMENT	24,444	33,901	39,000	22,750	22,750
CAPITAL TOTAL		372,441	138,346	432,157	3,441,491	634,935

COUNTY SHERIFF TOTAL 93,187,435 93,367,419 108,014,018 113,081,585 103,507,378 103,507,378

COMMUNITY CORRECTIONS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	2,507,403	2,371,141	2,597,607	2,624,938	2,624,938	2,624,938
020	TEMPORARY SALARIES	0	0	25,600	32,008	32,008	32,008
030	OVERTIME	32,038	5,308	0	0	0	0
071	HEALTH INSURANCE	481,971	388,901	567,864	540,455	540,455	540,455
074	PENSION	221,838	207,811	238,896	245,737	245,737	245,737
075	SOCIAL SECURITY	191,034	175,175	226,938	201,634	201,634	201,634
PERSONAL SERVICES TOTAL		3,434,283	3,148,336	3,656,905	3,644,772	3,644,772	3,644,772

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	17,276	12,249	20,731	15,000	15,000	15,000
202	INSTITUTIONAL SUPPLIES	29,321	42,550	48,608	61,000	61,000	61,000
203	MEDICAL SUPPLIES	3,042	3,205	3,695	4,000	4,000	4,000
204	FOOD SUPPLIES	884	631	1,284	1,000	1,000	1,000
205	LABORATORY SUPPLIES	1,819	3,686	1,819	7,000	7,000	7,000
210	OFFICIAL RECORDS	527	620	527	1,000	1,000	1,000
211	GENERAL OFFICE SUPPLIES	27,017	21,429	27,516	34,800	34,800	34,800
212	PRINT SHOP SUPPLIES	186	327	0	0	0	0
213	DATA PROCESSING SUPPLIES	14,401	11,621	14,401	14,200	14,200	14,200
220	GARDEN/GROUNDS SUPPLIES	82	312	0	2,000	2,000	2,000
221	RECREATIONAL SUPPLIES	0	32	0	0	0	0
230	BUILDING MATERIALS	8,958	5,898	8,958	7,000	7,000	7,000
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	7,611	3,396	1,594	8,000	8,000	8,000
250	REPAIR PARTS	214	70	0	0	0	0
260	IMPLEMENTS & TOOLS	335	329	587	2,000	2,000	2,000
299	MISCELLANEOUS SUPPLIES	2,525	1,278	22,549	9,291	9,291	9,291
SUPPLIES TOTAL		114,199	107,633	152,269	166,291	166,291	166,291

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	3,270	3,111	3,000	6,000	6,000	6,000
311	TELEPHONE	122,707	102,980	148,741	104,491	104,491	104,491

COMMUNITY CORRECTIONS

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
312	CONFERENCE & TRAVEL EXPENSES	10,236	11,885	43,303	26,000	26,000
320	UTILITIES	82,620	41,927	60,790	35,000	35,000
341	PRINTING SERVICES	5,218	2,558	5,668	4,500	4,500
349	MAINTENANCE/LICENSING AGREEMENTS	33,896	39,854	46,191	88,500	88,500
350	EQUIPMENT REPAIR	23,991	11,853	24,000	16,000	16,000
359	BUILDING RENT/BUILDING SECURITY	793,374	857,939	857,108	895,729	895,729
360	ISA CHARGES	371,584	379,095	193,494	193,494	193,494
361	PROFESSIONAL SERVICES	43,142	245,200	155,950	20,750	20,750
362	JUDICIAL	5,848	4,985	5,848	10,000	10,000
366	OFFICE REMODELING	2,419	60,440	3,773	4,000	4,000
370	INSURANCE PREMIUMS	66	0	0	0	0
371	RENT	2,138,282	1,562,202	1,680,000	1,867,204	1,867,204
374	EQUIPMENT-RENTAL/LEASING	2,340,825	378,351	296,370	35,824	35,824
376	REFUNDS, AWARDS & INDEMNITIES	0	119,219	0	0	0
377	SUBSCRIPTIONS	2,143	187	0	0	0
380	GRANTS AND SUBSIDIES	180,796	582,938	169,491	171,045	171,045
382	MEMBERSHIP DUES	100	432	0	1,000	1,000
390	OTHER SERVICES & CHARGES	1,691,817	1,873,485	2,862,309	2,419,447	2,209,447
OTHER SERVICES & CHARGES TOTAL		7,852,335	6,278,641	6,556,036	5,898,984	5,688,984

CHARACTER 04 - CAPITAL

420	BUILDINGS	0	0	3,000	3,000	3,000
440	OFFICE FURNITURE & EQUIPMENT	6,977	7,534	16,000	32,895	32,895
442	EQUIPMENT	0	12,544	21,200	0	0
443	VEHICLE PURCHASES	0	0	30,000	5,000	5,000
445	LAW ENFORCEMENT EQUIPMENT	-326	2,700	6,000	6,000	6,000
CAPITAL TOTAL		6,651	22,777	76,200	46,895	46,895

COMMUNITY CORRECTIONS TOTAL	11,407,468	9,557,387	10,441,410	9,756,942	9,546,942	9,546,942
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Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

CIRCUIT COURT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	567,448	557,956	575,898	575,898	575,898	752,593
071	HEALTH INSURANCE	99,641	84,857	102,962	102,962	102,962	127,795
074	PENSION	39,920	43,883	46,034	46,034	46,034	63,039
075	SOCIAL SECURITY	41,860	41,529	43,006	43,006	43,006	56,779
PERSONAL SERVICES TOTAL		748,869	728,225	767,900	767,900	767,900	1,000,206

CHARACTER 02 - SUPPLIES

211	GENERAL OFFICE SUPPLIES	3,650	4,727	2,250	2,250	2,250	2,500
212	PRINT SHOP SUPPLIES	866	1,147	2,000	2,000	2,000	2,000
213	DATA PROCESSING SUPPLIES	962	1,032	1,250	1,250	1,250	1,250
299	MISCELLANEOUS SUPPLIES	0	250	0	0	0	0
SUPPLIES TOTAL		5,478	7,156	5,500	5,500	5,500	5,750

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	452	2,613	4,000	4,000	4,000	4,000
312	CONFERENCE & TRAVEL EXPENSES	500	250	2,000	2,000	2,000	2,000
341	PRINTING SERVICES	5,381	2,254	9,000	9,000	9,000	9,000
349	MAINTENANCE/LICENSING AGREEMENTS	8,446	0	0	0	0	0
350	EQUIPMENT REPAIR	0	75	0	0	0	0
358	ISA TELEPHONES	7,026	8,396	6,024	6,024	6,024	6,399
359	BUILDING RENT/BUILDING SECURITY	89,308	103,259	95,495	95,151	95,151	95,151
360	ISA CHARGES	65,278	66,328	99,512	32,407	32,407	32,407
361	PROFESSIONAL SERVICES	0	88	0	0	0	0
362	JUDICIAL	34,381	24,248	30,273	30,273	30,273	30,273
366	OFFICE REMODELING	20,539	7,714	0	0	0	0
369	JURY/WITNESS EXPENSES	741	474	0	0	0	0
371	RENT	5,550	6,225	4,320	4,320	4,320	4,320
374	EQUIPMENT-RENTAL/LEASING	1,570	2,536	2,000	2,000	2,000	2,000
377	SUBSCRIPTIONS	0	910	0	0	0	0
382	MEMBERSHIP DUES	775	115	1,300	1,300	1,300	1,300

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

CIRCUIT COURT

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
390	OTHER SERVICES & CHARGES	825	1,420	0	0	0	0
	OTHER SERVICES & CHARGES TOTAL	240,772	226,905	253,924	186,475	186,475	186,850

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	0	715	2,000	2,000	2,000	4,000
442	EQUIPMENT	1,945	0	0	0	0	0
	CAPITAL TOTAL	1,945	715	2,000	2,000	2,000	4,000

CIRCUIT COURT TOTAL 997,064 963,001 1,029,324 961,875 961,875 1,196,806

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MECA

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	1,018,246	1,035,092	1,051,333	1,049,893	0	918,172
030	OVERTIME	22,239	21,222	32,500	0	0	32,500
071	HEALTH INSURANCE	166,500	160,373	170,070	170,070	0	162,093
074	PENSION	86,135	89,168	102,365	97,115	0	102,089
075	SOCIAL SECURITY	77,302	78,985	80,382	80,317	0	80,101
PERSONAL SERVICES TOTAL		1,370,422	1,384,839	1,436,649	1,397,395	0	1,294,955

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	21,914	17,147	18,600	23,600	0	18,100
202	INSTITUTIONAL SUPPLIES	1,304	5,441	550	550	0	550
203	MEDICAL SUPPLIES	0	10	0	0	0	0
204	FOOD SUPPLIES	113	144	100	100	0	100
205	LABORATORY SUPPLIES	0	16	0	0	0	0
210	OFFICIAL RECORDS	0	13	0	0	0	0
211	GENERAL OFFICE SUPPLIES	30,115	15,987	30,207	30,602	0	27,207
212	PRINT SHOP SUPPLIES	0	18	0	0	0	0
213	DATA PROCESSING SUPPLIES	790	4,096	3,700	4,850	0	3,700
220	GARDEN/GROUNDS SUPPLIES	61	458	0	0	0	0
230	BUILDING MATERIALS	2,324	6,073	6,210	6,210	0	6,210
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	0	143	250	250	0	250
250	REPAIR PARTS	25,762	20,980	53,170	58,170	0	53,170
260	IMPLEMENTS & TOOLS	960	1,150	1,500	1,500	0	1,500
299	MISCELLANEOUS SUPPLIES	15,918	10,044	17,900	18,750	0	17,900
SUPPLIES TOTAL		99,261	81,720	132,187	144,582	0	128,687

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	1,562	1,207	3,500	3,500	0	3,500
311	TELEPHONE	243,757	196,816	231,900	231,900	0	231,900
312	CONFERENCE & TRAVEL EXPENSES	10,870	12,667	15,365	15,365	0	15,365
320	UTILITIES	114,364	94,260	102,000	122,300	0	102,000

County Expenses by Object by Agency

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MECA

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
341	PRINTING SERVICES	1,385	1,037	3,980	3,980	0	3,980
349	MAINTENANCE/LICENSING AGREEMENTS	659,403	617,017	804,770	829,770	0	804,770
350	EQUIPMENT REPAIR	886,430	1,196,189	2,160,309	2,031,559	0	2,032,309
358	ISA TELEPHONES	17,836	17,758	19,900	19,750	0	19,900
359	BUILDING RENT/BUILDING SECURITY	118,986	119,410	116,348	116,348	0	116,348
360	ISA CHARGES	166,620	155,395	110,445	110,445	0	164,833
361	PROFESSIONAL SERVICES	25,781	5,570	16,000	28,840	0	16,000
366	OFFICE REMODELING	0	1,727	2,875	2,875	0	2,875
371	RENT	172,199	13,035	26,500	26,200	0	26,500
374	EQUIPMENT-RENTAL/LEASING	0	0	1,020	1,020	0	1,020
377	SUBSCRIPTIONS	299	100	500	1,300	0	500
382	MEMBERSHIP DUES	332	674	1,000	1,650	0	1,000
390	OTHER SERVICES & CHARGES	9,946,987	1,963,603	1,936,285	1,936,785	0	34,652
398	BOND EXPENSES	0	0	250	250	0	250
OTHER SERVICES & CHARGES TOTAL		12,366,812	4,396,465	5,552,947	5,483,837	0	3,577,702

CHARACTER 04 - CAPITAL

430	IMPROVEMENTS OTHER THAN BUILDINGS	0	880	0	0	0	0
440	OFFICE FURNITURE & EQUIPMENT	133,073	29,507	18,000	5,000	0	18,000
442	EQUIPMENT	0	71,788	128,000	144,500	0	128,000
443	VEHICLE PURCHASES	27,465	30,192	0	0	0	0
444	BOOKS/LIBRARY PURCHASES	0	23,995	5,000	7,000	0	5,000
445	LAW ENFORCEMENT EQUIPMENT	0	4,700	0	0	0	0
CAPITAL TOTAL		160,539	161,060	151,000	156,500	0	151,000

MECA TOTAL 13,997,034 6,024,085 7,272,783 7,182,314 0 5,152,344

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MARION COUNTY SUPERIOR COURTS

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	26,338,842	26,785,741	28,699,249	27,449,114	27,041,295	26,892,975
030	OVERTIME	75,025	122,630	0	60,000	0	0
071	HEALTH INSURANCE	4,774,803	4,615,880	5,096,465	4,221,540	4,221,540	4,210,327
074	PENSION	2,194,889	2,315,722	2,395,722	2,673,525	2,633,763	2,619,302
075	SOCIAL SECURITY	1,918,589	1,963,758	2,154,815	2,122,507	2,091,308	2,079,962
PERSONAL SERVICES TOTAL		35,302,149	35,803,731	38,346,251	36,526,687	35,987,907	35,802,567

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	55,743	39,738	36,500	34,000	34,000	34,000
202	INSTITUTIONAL SUPPLIES	127,071	51,801	111,500	106,500	106,500	106,500
203	MEDICAL SUPPLIES	2,261	3,887	0	0	0	0
204	FOOD SUPPLIES	0	424	0	0	0	0
205	LABORATORY SUPPLIES	272,680	159,731	0	0	0	0
210	OFFICIAL RECORDS	1,585	1,261	0	0	0	0
211	GENERAL OFFICE SUPPLIES	368,263	134,505	166,244	145,288	145,288	145,288
212	PRINT SHOP SUPPLIES	15,989	54,792	102,900	103,400	103,400	103,400
213	DATA PROCESSING SUPPLIES	67,493	58,566	68,000	67,500	67,500	67,500
220	GARDEN/GROUNDS SUPPLIES	1,350	4,798	0	0	0	0
221	RECREATIONAL SUPPLIES	4,495	1,685	10,000	10,000	10,000	10,000
230	BUILDING MATERIALS	2,130	5,120	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	18,295	27,652	1,500	1,500	1,500	1,500
250	REPAIR PARTS	0	850	0	0	0	0
260	IMPLEMENTS & TOOLS	104	3,577	0	0	0	0
299	MISCELLANEOUS SUPPLIES	4,156	8,495	0	0	0	0
SUPPLIES TOTAL		941,613	556,882	496,644	468,188	468,188	468,188

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	58,157	52,180	39,730	39,608	39,608	39,608
311	TELEPHONE	33,988	32,171	12,257	12,278	12,278	12,278
312	CONFERENCE & TRAVEL EXPENSES	133,636	94,617	65,070	81,131	81,131	81,131

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

MARION COUNTY SUPERIOR COURTS

		2009	2010	2011 Dept	2011	2011 Council
	2008 Actual	Actual	Projected	Request	Introduced Budget	Adopted
320	UTILITIES	922	189	0	0	0
340	ADVERTISING	1,485	0	0	0	0
341	PRINTING SERVICES	156,924	122,292	247,380	239,748	239,748
349	MAINTENANCE/LICENSING AGREEMENTS	138,419	42,009	4,996	4,996	4,996
350	EQUIPMENT REPAIR	55,442	97,293	99,000	99,000	99,000
358	ISA TELEPHONES	323,077	343,761	308,448	297,924	297,924
359	BUILDING RENT/BUILDING SECURITY	4,798,789	4,957,274	4,871,766	4,858,059	4,858,056
360	ISA CHARGES	3,840,315	3,828,105	4,246,677	3,791,244	3,791,244
361	PROFESSIONAL SERVICES	1,281,666	1,470,869	1,697,625	1,678,425	1,678,425
362	JUDICIAL	442,007	464,083	393,443	381,188	381,188
366	OFFICE REMODELING	1,098,292	139,323	0	0	0
369	JURY/WITNESS EXPENSES	505,686	623,989	1,001,204	1,085,292	1,085,292
371	RENT	731,119	823,737	686,731	788,318	788,318
374	EQUIPMENT-RENTAL/LEASING	194,846	164,149	61,500	61,500	61,500
377	SUBSCRIPTIONS	182,778	214,948	19,000	19,000	19,000
380	GRANTS AND SUBSIDIES	1,959,255	2,566,798	1,075,833	2,044,509	994,509
382	MEMBERSHIP DUES	49,349	45,001	25,500	26,500	26,500
390	OTHER SERVICES & CHARGES	3,129,910	967,402	1,377,698	1,091,529	1,091,529
OTHER SERVICES & CHARGES TOTAL		19,116,062	17,050,189	16,233,858	16,600,249	15,550,246

CHARACTER 04 - CAPITAL

440	OFFICE FURNITURE & EQUIPMENT	84,572	12,085	2,858	2,858	2,858
442	EQUIPMENT	234,580	35,543	206,220	1,968	1,968
443	VEHICLE PURCHASES	0	1,875	0	0	0
444	BOOKS/LIBRARY PURCHASES	35,249	161,491	47,844	158,594	158,594
CAPITAL TOTAL		354,401	210,993	256,922	163,421	163,421

MARION COUNTY SUPERIOR COURTS TOTAL 55,714,225 53,621,794 55,333,675 53,758,544 52,169,761 51,984,421

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

COOPERATIVE EXTENSION

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	183,273	167,322	163,324	163,324	163,324	163,324
071	HEALTH INSURANCE	29,977	28,026	38,336	38,336	38,336	38,336
074	PENSION	15,356	14,640	15,107	15,107	15,107	15,107
075	SOCIAL SECURITY	13,444	12,275	12,494	12,494	12,494	12,494
PERSONAL SERVICES TOTAL		242,050	222,263	229,261	229,261	229,261	229,261
CHARACTER 02 - SUPPLIES							
211	GENERAL OFFICE SUPPLIES	15,542	12,518	10,000	10,000	10,000	10,000
213	DATA PROCESSING SUPPLIES	1,255	703	1,221	1,221	1,221	1,221
221	RECREATIONAL SUPPLIES	2,703	0	0	0	0	0
SUPPLIES TOTAL		19,500	13,221	11,221	11,221	11,221	11,221
CHARACTER 03 - OTHER SERVICES & CHARGES							
310	POSTAGE & FREIGHT	8,439	5,528	8,500	8,500	8,500	8,500
311	TELEPHONE	4,546	0	5,500	5,500	5,500	5,500
312	CONFERENCE & TRAVEL EXPENSES	26,000	11,286	11,630	11,630	11,630	11,630
341	PRINTING SERVICES	308	0	0	0	0	0
349	MAINTENANCE/LICENSING AGREEMENTS	9,866	10,471	5,000	5,000	5,000	5,000
350	EQUIPMENT REPAIR	490	605	900	900	900	900
360	ISA CHARGES	5,714	5,714	22,686	26,791	26,791	26,791
371	RENT	108,700	130,440	130,440	130,440	130,440	130,440
374	EQUIPMENT-RENTAL/LEASING	44,923	34,519	32,333	32,333	32,333	32,333
377	SUBSCRIPTIONS	127	0	130	130	130	130
382	MEMBERSHIP DUES	1,077	280	1,310	1,310	1,310	1,310
390	OTHER SERVICES & CHARGES	367,386	378,365	342,890	433,960	342,890	342,890
OTHER SERVICES & CHARGES TOTAL		577,576	577,209	561,319	656,494	565,424	565,424
COOPERATIVE EXTENSION TOTAL		839,126	812,693	801,801	896,976	805,906	805,906

County Expenses by Object by Agency

DIVISION OF FAMILY & CHILDREN

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 03 - OTHER SERVICES & CHARGES							
300	WELFARE SERVICES	1,402,984	0	0	0	0	0
302	FAMILY & CHILDREN SERVICES	105,283,882	14,158,018	0	0	0	0
379	INTEREST	851,506	246,681	0	0	0	0
398	BOND EXPENSES	0	595,301	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		107,538,372	15,000,000	0	0	0	0
DIVISION OF FAMILY & CHILDREN TOTAL		107,538,372	15,000,000	0	0	0	0

Consolidated City of Indianapolis, Marion County

2011 Council Adopted Budget

GUARDIAN HOME

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
CHARACTER 01 - PERSONAL SERVICES							
010	REGULAR SALARIES	1,241,270	782,282	0	0	0	0
030	OVERTIME	71,019	21,041	0	0	0	0
071	HEALTH INSURANCE	263,656	122,808	0	0	0	0
074	PENSION	109,270	68,149	0	0	0	0
075	SOCIAL SECURITY	96,242	59,408	0	0	0	0
PERSONAL SERVICES TOTAL		1,781,457	1,053,688	0	0	0	0

CHARACTER 02 - SUPPLIES

201	GARAGE & MOTOR SUPPLIES	4,842	1,664	0	0	0	0
202	INSTITUTIONAL SUPPLIES	23,568	13,083	0	0	0	0
203	MEDICAL SUPPLIES	5,688	1,114	0	0	0	0
204	FOOD SUPPLIES	2,205	894	0	0	0	0
205	LABORATORY SUPPLIES	3,106	3,175	0	0	0	0
211	GENERAL OFFICE SUPPLIES	3,044	2,963	0	0	0	0
212	PRINT SHOP SUPPLIES	978	255	0	0	0	0
213	DATA PROCESSING SUPPLIES	942	964	0	0	0	0
220	GARDEN/GROUNDS SUPPLIES	227	493	0	0	0	0
230	BUILDING MATERIALS	8,550	6,816	0	0	0	0
240	ARSENAL/LAW ENFORCEMENT SUPPLIES	158	310	0	0	0	0
250	REPAIR PARTS	966	24	0	0	0	0
260	IMPLEMENTS & TOOLS	1,039	118	0	0	0	0
299	MISCELLANEOUS SUPPLIES	3,383	2,030	0	0	0	0
SUPPLIES TOTAL		58,695	33,903	0	0	0	0

CHARACTER 03 - OTHER SERVICES & CHARGES

310	POSTAGE & FREIGHT	917	211	0	0	0	0
311	TELEPHONE	3,568	2,123	0	0	0	0
320	UTILITIES	188,475	142,570	0	0	0	0
341	PRINTING SERVICES	251	142	0	0	0	0
349	MAINTENANCE/LICENSING AGREEMENTS	2,640	0	0	0	0	0

GUARDIAN HOME

		2008 Actual	2009 Actual	2010 Projected	2011 Dept Request	2011 Introduced Budget	2011 Council Adopted
350	EQUIPMENT REPAIR	48,253	32,361	0	0	0	0
358	ISA TELEPHONES	16,110	11,123	0	0	0	0
360	ISA CHARGES	78,635	82,774	0	0	0	0
361	PROFESSIONAL SERVICES	4,200	3,541	0	0	0	0
366	OFFICE REMODELING	0	256	0	0	0	0
374	EQUIPMENT-RENTAL/LEASING	1,860	1,702	0	0	0	0
377	SUBSCRIPTIONS	491	0	0	0	0	0
382	MEMBERSHIP DUES	12	139	0	0	0	0
390	OTHER SERVICES & CHARGES	301,371	119,073	0	0	0	0
OTHER SERVICES & CHARGES TOTAL		646,784	396,016	0	0	0	0
GUARDIAN HOME TOTAL		2,486,936	1,483,607	0	0	0	0